



Scott County

MINNESOTA

Safe, Healthy and Livable Communities



2019 - 2023

Approved 12-18-18

Capital Improvement Program

2019 – 2023 Capital Improvement Program

Scott County, Minnesota

Scott County Board of Commissioners

Barbara Weckman Brekke, First District
Thomas Wolf, Second District
Michael Beard, Third District
David Beer, Fourth District
Jon Ulrich, Fifth District

Scott County Administrator

Gary Shelton

Goal

Safe, Healthy and Livable Communities

Vision

Scott County: Where individuals, families, and businesses thrive

Mission

To advance safe, healthy, and livable communities through citizen-focused services

Values

- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public
- Partnership: Aligning existing resources and programs to achieve shared goals
- Leadership: Anticipating changes and managing challenges based on reliable information and citizen input
- Commitment: Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community
- Customer Service: Creating a customer experience that is respectful, responsive and solution-oriented
- Innovation: Exploring and adopting new technologies and processes with the goal of improving service and reducing the long term cost of service delivery

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Scott County Capital Improvement Plan

Introduction and Background

The Scott County Capital Improvement Plan (CIP) is the identified improvements for transportation, parks, buildings, information technology and capital equipment needs.

Purpose

A CIP identifies County needs by utilizing long range planning documents which are updated regularly. This document allows the County Board to balance its investments and to insure that the public's infrastructure is planned for and maintained. This document is consistent with the County Board's Vision: **"Scott County: Where individuals, families, and businesses thrive"**. The projects and equipment identified are all supportive of this vision and the County Board Objectives:

- Mental Health: Citizens will have access to an array of services to meet the needs of our community
- Caring for our Most Vulnerable: Protecting, supporting, and meeting their needs
- Community Design: Advancing livability through the 2040 Comprehensive Plan
- 21st Century Workforce: Fostering a strong local economy through a variety of employment options and educational opportunities
- Early Childhood Development: All children have the opportunity for a healthy and successful life
- Responsible Government: Providing accountable, innovative, and efficient programs and services

The CIP utilizes long range plans but also includes needs identified by County staff, cities, townships and state agencies. The CIP places a priority on capital projects which have limited County funds and also helps establish staff work plans. The CIP is also utilized to leverage outside funding sources, support grant requests from other agencies, and identify consulting needs.

By utilizing a CIP, the County Board is providing a comprehensive capital improvement program that provides transparency to its constituents and documents the following:

- Priorities that are reflected in the capital plan
- Consolidated investment framework for capital expenditures showing external funding sources
- Comprehensive look at the funding of capital projects and impact on County finances
- Plan that reflects the long term planning efforts of the County in parks, transportation, information technology, and buildings
- Plan that reflects the long term operation/maintenance plans of the County in parks, transportation, buildings, fleet, and information technology

The CIP prioritization process includes utilization of the ***Delivering What Matters*** results maps which provide the public's vision of what a **"Safe, Healthy and Livable Community"** looks like.

Process

The County Board each year, as part of its annual budget process prepares a five-year capital plan (TIP is 10-year plan). The first year is part of the adopted annual budget and the following four years are utilized for planning purposes from a staff and financial standpoint. Each year the CIP is updated as projects are influenced by a multitude of issues and may need to be adjusted.

The CIP sets out the schedule, estimated cost, sources of funding, and specific details for each investment. The chapters included in the CIP are:

- Transportation
- Parks
- Buildings
- Technology
- Capital Equipment
 - Fleet
 - Misc. Equipment

Only project costs that begin in any one of the five-year planning cycle years is included in the CIP. If a project carries over into multiple years it is shown in the first year of the annual CIP summary sheet and not the following years though the individual CIP sheets will show the projects anticipated completion date. Projects not completed in the year identified in the CIP will need to show budget in the following year/years for funding purposes.

Projects included in the CIP are identified by:

- Projects over \$10,000, including lease-purchase agreements and single purchase items

The CIP process begins in late spring with requests to cities, townships and County departments to update, modify, or add to the adopted CIP.

April/May	Initial request from the cities, township and staff for the upcoming CIP
June/July	Staff working on prioritizing requests, adjusting estimates and preparing draft CIP
August/September	County Board reviews draft CIP and sends back to cities/townships for final review
October/November	Final draft preparation
November/December	Public hearing and final adoption of CIP as part of the annual budget process

Criteria

Development of the CIP includes a variety of information:

- Condition of existing infrastructure and preservation of current facilities which utilizes:
 - Field Inspections
 - Pavement Management System
 - Facilities Management System
 - Fleet Management Plan
 - IT Comprehensive Plan
- Current and future demands which require improvement or expansion
 - Transportation Policy Plan
 - Corridor Studies
 - Highway Safety Audit
 - Parks Policy Plan
 - Parks Master Plan
 - Space projects and staffing projections
 - IT Comprehensive Plan
- Availability of Public Revenue
 - County Levy – this has been the primary source of CIP funding except in the area of transportation and parks.
 - City Contribution – Cities provide a share of transportation and trail projects which is based on cost sharing policies within the Transportation Plan.
 - State Funding – Park's projects including acquisition are primarily funded with state funds. Transportation also utilizes state funds for construction and bridges. Transportation leverages federal funds through competitive processes for trails, highways and bridges.
 - Wheelage Tax – County has designated the wheelage tax funds for its SAFETEA Policy. This fund is only utilized to leverage regional, state or federal funds for projects of regional significance.
 - Bonding Authority - Bonding has been used for both building and transportation projects. Taking advantage of low interest rates the County was able to advance large transportation projects for safety and mobility.
- Funding Analysis
 - CIP Levy is dedicated funding source that must be utilized for capital investments and not for operating expenses.
 - County's capital needs far exceed its ability to fund them – so priorities need to be developed, and directly driven by ***Delivering What Matters***.
 - Program managers need to prioritize utilizing the plans noted above, balancing with funding available and the ability to leverage outside funds to support the projects.
 - CIP should provide an opportunity to discuss the outcomes of each project/piece of equipment and the priority to the County.
 - Each project needs to have a rigorous cost analysis and be mindful of project scope creep.
- Operating Cost Impacts
 - All CIP projects should also have an operating cost analysis as part of the project – are there additional operating needs moving forward, are they budgeted?
 - Operating funds are identified and built up over time to avoid spikes in operating levy.
 - Bonding needs should be identified and matched to the debt plan.

Project Prioritization

The County CIP project defines projects by three distinct categories for prioritization purposes.

The project requests are categorized as:

- Preservation Projects - maintaining/replacing an existing investment
- Enhancement Projects – upgrading/improving a current investment
- New Capability/Strategy Projects – providing a new capability or piece of equipment

Preservation projects typically receive the highest priority and are consistent with industry best practices, maintenance/operational replacements plans, or physical observation/maintenance issues currently experiencing. These projects are programmed for replacement with this information in mind and making sure the funding is reserved in the approximate time period understanding there is room for flexibility if not currently experiencing or demonstrating failure.

Enhancement Projects typically are systems/equipment that may or may not need replacement at that moment. At the same time a business improvement has been identified or a partnership possibility is possible with this upgrade. These projects are reviewed against the criteria below and either rejected if not supporting the County's goal and vision or prioritized based on this ranking.

New Capability/Strategy Projects typically support a new way of doing business or are a new business the County feels supports their goal and vision.

The following criteria are utilized by the CIP Governance team in prioritizing projects:

- Utilization of the County's results maps (does the project support the public's vision of a safe, healthy and livable community)
- Federal, State or Regional mandate
- Leverage outside funding
- Citizen Survey Priorities
- Employee Survey Priorities
- County Strategies/Division Business Plan Support

These criteria are each weighted and then scored consistently by the Governance team. This process continues to evolve and mature with implementation of operational and maintenance plans by parks, buildings, fleet and IT.

The TIP process has matured and is documented in the transportation chapter of this document.

CIP Format

The following describes the information listed in the summary tables and project sheets that follow:

Chapters

There are five chapters to this document.

Transportation projects involve the reconstruction and improvement of highways, trails and bridges, pavement preservation, right of way acquisition, safety improvements, studies, turnbacks, signals and access/development projects. This also includes transit projects and improvements within Scott County.

Parks projects include the acquisition and development of our regional parks and trails within the County. This may include master planning and studies needed.

Buildings/Public Facilities includes the construction, maintenance, or expansion of county buildings utilized for county business.

Technology includes projects or equipment that support or improve the information/communication systems and other technology-related items, including computer rotations, server rotations, and audio-visual equipment.

Capital Equipment (Fleet and Misc. Equipment) includes the entire county fleet, highway equipment, and other equipment unrelated to the other categories.

Each chapter contains a brief summary of the program, how projects are prioritized, and summary table of the projects. This is followed by individual project sheets which include a description, justification, time frame, funding and expenditures.

Scott County, Minnesota
Capital Improvement Program
2019 thru 2023

FUNDING SOURCE SUMMARY

Source	2019	2020	2021	2022	2023	Total
Bond Proceeds	18,462,029	25,046,391	8,909,933	14,364,767		66,783,120
Dedicated Funds	1,090,893	528,500	168,500	33,500	148,500	1,969,893
Department	1,658,794	485,000	473,000	127,000	100,000	2,843,794
Federal / State	594,530	1,904,000	1,491,370	462,688	200,000	4,652,588
Fees	214,380	17,500	234,500	22,500	17,500	506,380
Levy	2,873,916	2,812,551	3,225,831	3,278,139	3,550,230	15,740,667
GRAND TOTAL	24,894,542	30,793,942	14,503,134	18,288,594	4,016,230	92,496,442

Scott County, Minnesota
Capital Improvement Program
2019 thru 2023

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
Building								
LEC Split AC/HVAC	BLDG14056	n/a		106,000				106,000
<i>Levy</i>				106,000				106,000
LEC HVAC Fans	BLDG14059	n/a		40,000				40,000
<i>Levy</i>				40,000				40,000
Radio Tower HVAC Upgrade	BLDG14089	n/a			93,000			93,000
<i>Levy</i>					93,000			93,000
WFC Resurface	BLDG14112	n/a			225,000			225,000
<i>Fees</i>					117,000			117,000
<i>Levy</i>					108,000			108,000
GC Siemens Controls	BLDG16002	n/a		315,000				315,000
<i>Levy</i>				315,000				315,000
MRTS Elevator Modernization	BLDG17001	n/a			180,000			180,000
<i>Bond Proceeds</i>					180,000			180,000
Jail Flooring	BLDG17002	n/a				336,000		336,000
<i>Levy</i>						336,000		336,000
PW Sanitary Sewer Replacement	BLDG17004	n/a				128,000		128,000
<i>Levy</i>						128,000		128,000
Belle Plaine Salt Shed Roof Replacement	CS2019-1	7					52,000	52,000
<i>Levy</i>							52,000	52,000
LEC Plumbing	CS2019-3	7				10,000	95,000	105,000
<i>Levy</i>						10,000	95,000	105,000
Shop Vehicle Hoists	CS2019-4	7					74,000	74,000
<i>Levy</i>							74,000	74,000
Water Softener Replacement - Central Shop	CS2019-5	7					18,000	18,000
<i>Levy</i>							18,000	18,000
Water Softener Replacement - LEC	CS2019-6	7					44,000	44,000
<i>Levy</i>							44,000	44,000
PW Roof Replacement	PWHWY17006	n/a	896,000					896,000
<i>Bond Proceeds</i>			896,000					896,000
RTF Carpet 1	RTF0201	n/a			18,000			18,000
<i>Department</i>					18,000			18,000
RTF Boilers and Piping	RTF0208	n/a	390,000					390,000
<i>Department</i>			390,000					390,000
RTF Garage Roofing and Shingles	RTF0209	n/a	42,000					42,000
<i>Department</i>			42,000					42,000
Radio Tower Replacement	SO2019-3	7					225,000	225,000
<i>Dedicated Funds</i>							120,000	120,000
<i>Levy</i>							105,000	105,000
EXT Roof Replacement	VFFAIR23202	n/a	248,000					248,000
<i>Bond Proceeds</i>			248,000					248,000
Technology in the Courtroom	VFGOV18013	n/a		120,000		129,000		249,000
<i>Federal / State</i>				45,000		50,000		95,000
<i>Levy</i>				75,000		79,000		154,000
Government Center Renovation	VFGOV18099	n/a	238,937	60,000	526,800	12,684,084		13,509,821
<i>Bond Proceeds</i>			238,937	60,000	526,800	12,684,084		13,509,821

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
New Building Construction	VFGOV200CON	n/a	14,353,087	24,866,891	3,863,133			43,083,111
<i>Bond Proceeds</i>			14,353,087	24,866,891	3,863,133			43,083,111
PW HVAC Radiant Heater	VFHWY17005	n/a	132,000					132,000
<i>Bond Proceeds</i>			132,000					132,000
Highway Storage	VFHWY176CON	n/a	2,098,885	7,500				2,106,385
<i>Bond Proceeds</i>			2,098,885	7,500				2,106,385
Justice Center Renovation	VFJC18501	n/a	68,000	12,000	4,340,000	1,680,683		6,100,683
<i>Bond Proceeds</i>			68,000	12,000	4,340,000	1,680,683		6,100,683
MRTS Roof Replacement	VFMRTS10020	n/a	317,000					317,000
<i>Department</i>			288,470					288,470
<i>Federal / State</i>			28,530					28,530
WFC Roof Replacement	VFWFC14002	n/a	369,000					369,000
<i>Bond Proceeds</i>			177,120					177,120
<i>Fees</i>			191,880					191,880
JAF Indoor Recreational Space	WBJAF	7	60,000					60,000
<i>Levy</i>			60,000					60,000
Building Total			19,212,909	25,527,391	9,245,933	14,967,767	508,000	69,462,000

Capital Equipment

Board Room Audio System	ADM1501	n/a			27,800			27,800
<i>Levy</i>					27,800			27,800
Fiber	CSFIBER	n/a	13,750	24,500	20,000	20,000	20,000	98,250
<i>Levy</i>			13,750	24,500	20,000	20,000	20,000	98,250
Aerial Photos	CSGEN21819A	n/a	45,000			45,000		90,000
<i>Dedicated Funds</i>			22,500			22,500		45,000
<i>Fees</i>			22,500			22,500		45,000
Oblique Aerial Photo	CSGEN21820A	n/a		35,000	35,000		35,000	105,000
<i>Dedicated Funds</i>				17,500	17,500		17,500	52,500
<i>Fees</i>				17,500	17,500		17,500	52,500
Hwy Construction Survey Equipment	PWGEN10019A	n/a	70,000					70,000
<i>Federal / State</i>			70,000					70,000
Survey GPS Survey Equipment	PWGEN10021A	n/a			50,000			50,000
<i>Levy</i>					50,000			50,000
RTF Washing Machine and Dryer	RTF0210	n/a	10,000	10,000				20,000
<i>Department</i>			10,000	10,000				20,000
Radio Replacement	SHMHZ19	n/a	102,108	102,108	102,108	112,000	115,000	533,324
<i>Levy</i>			102,108	102,108	102,108	112,000	115,000	533,324
Phone Logger Replacement	SYS911LOG19	n/a	70,000					70,000
<i>Dedicated Funds</i>			70,000					70,000
Fleet - Portable Lifts	TS2019-1	2			53,000			53,000
<i>Department</i>					5,000			5,000
<i>Levy</i>					48,000			48,000
Fleet Improvement Program	WCIP201901	n/a	1,091,707	1,063,143	1,149,923	1,169,139	1,118,830	5,592,742
<i>Dedicated Funds</i>			12,500	7,500	7,500	7,500	7,500	42,500
<i>Department</i>			103,254	100,000	100,000	100,000	100,000	503,254
<i>Levy</i>			975,953	955,643	1,042,423	1,061,639	1,011,330	5,046,988
Capital Equipment Total			1,402,565	1,234,751	1,437,831	1,346,139	1,288,830	6,710,116

Parks

Cleary Lake Reg Park - Trail Microsurfacing	CTCLRYMAIN01	n/a	142,000					142,000
<i>Levy</i>			142,000					142,000
Cleary Group Camps Vault Latrines	CTCLRYMAIN02	n/a	90,000					90,000
<i>Federal / State</i>			90,000					90,000
Cleary Lake Maintenance Facility Replacement	CTCLRYRECO1	n/a	250,000	1,684,000	350,000			2,284,000
<i>Bond Proceeds</i>			250,000	100,000				350,000

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
<i>Department</i>					350,000			350,000
<i>Federal / State</i>				1,584,000				1,584,000
Blakeley Bluffs Ravine Stabilization Phase 1	CTGBLKEREST2	n/a	30,000	100,000				130,000
<i>Federal / State</i>				75,000				75,000
<i>Levy</i>			30,000	25,000				55,000
Murphy-Hanrehan Park Reserve - Sealcoat	PARKS16016	n/a		5,300				5,300
<i>Levy</i>				5,300				5,300
Cleary Lake Reg Park - Road and PL Sealcoat	PARKS16017	n/a			50,000			50,000
<i>Levy</i>					50,000			50,000
Spring Lake Reg Park - Trails Microsurfacing	PARKS16018	n/a			128,000			128,000
<i>Levy</i>					128,000			128,000
Internal Park Trails Microsurfacing	PARKS17001	n/a				30,000		30,000
<i>Levy</i>						30,000		30,000
Murphy-Hanrehan Park Res - Boardwalk Replacement	PARKS17002	n/a				55,000		55,000
<i>Levy</i>						55,000		55,000
Spring Lake Reg Park - Lakefront Development	PARKS17003	n/a		200,000	1,766,370	587,688		2,554,058
<i>Federal / State</i>				200,000	1,491,370	412,688		2,104,058
<i>Fees</i>					100,000			100,000
<i>Levy</i>					175,000	175,000		350,000
Cleary Lake Reg Park - Trail Reconst - Seg ID 940	PARKS18001	2					20,000	20,000
<i>Levy</i>							20,000	20,000
Blakeley Bluffs Land Acquisition	PIP-LandAcq	n/a	480,000					480,000
<i>Department</i>			120,000					120,000
<i>Federal / State</i>			360,000					360,000
Parks Total			992,000	1,989,300	2,294,370	672,688	20,000	5,968,358
Technology								
Network Upgrade	DATACTRNET19	n/a	100,000	100,000	150,000	150,000	150,000	650,000
<i>Levy</i>			100,000	100,000	150,000	150,000	150,000	650,000
Servers and Disk Expansion	DATACTRSAN19	n/a	34,000					34,000
<i>Levy</i>			34,000					34,000
Sonus Gateway Upgrade	DATACTRSONUS	n/a	60,000					60,000
<i>Levy</i>			60,000					60,000
Radio Frequency ID (RFID) Library System	LIB1701	n/a					415,000	415,000
<i>Federal / State</i>							200,000	200,000
<i>Levy</i>							215,000	215,000
Office 365	OFFICE365	n/a	538,000					538,000
<i>Levy</i>			538,000					538,000
INFOR Upgrade 11	OMB16001	n/a			150,000	150,000	750,000	1,050,000
<i>Levy</i>					150,000	150,000	750,000	1,050,000
Conference Room Scheduling	OMB2019-2	7		32,500				32,500
<i>Levy</i>				32,500				32,500
KEMP Load Balancers	OMB2019-3	2					19,400	19,400
<i>Levy</i>							19,400	19,400
Advanced Traffic Mgmt System	PWCP99-02	n/a	705,070	375,000				1,080,070
<i>Department</i>			705,070	375,000				1,080,070
Sheriff Body/Squad Cameras	SHRF1601	n/a		200,000				200,000
<i>Dedicated Funds</i>				50,000				50,000
<i>Levy</i>				150,000				150,000
Security Electronics Upgrade	SO1801	n/a				177,000		177,000
<i>Department</i>						27,000		27,000
<i>Levy</i>						150,000		150,000
911 Phone System Replacement	SYS91101	5	400,000					400,000
<i>Dedicated Funds</i>			400,000					400,000
CaseWorks Hosting and Upgrade	SYSCASEWORK2	n/a	78,800					78,800
<i>Federal / State</i>			39,400					39,400

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
Levy			39,400					39,400
CityView Workspace and Hosting	SYSCITYVIEW1	1	86,000					86,000
Dedicated Funds			86,000					86,000
CityView Portal Enhancement	SYSCITYVIEW4	7					45,000	45,000
Levy							45,000	45,000
Document Management Capability and Needs	SYSDOCMGMT	n/a		350,000	350,000			700,000
Levy				350,000	350,000			700,000
HHS - JAF Replacement Software	SYSJAIMS01	n/a	20,000					20,000
Levy			20,000					20,000
RecordEASE SaaS	SYSLANDREC01	1	26,393					26,393
Dedicated Funds			26,393					26,393
Storage Area Network (SAN) Upgrade	SYSSANSERV	n/a	0	200,000	200,000	200,000	200,000	800,000
Levy			0	200,000	200,000	200,000	200,000	800,000
Skype for Business Upgrade	SYSSFB01	n/a	60,000					60,000
Levy			60,000					60,000
IT Asset Management - ServiceNow	SYSSRVMGMT01	n/a	40,000					40,000
Levy			40,000					40,000
Vitals, License, Permit SaaS	SYSVITALS01	7	26,600					26,600
Levy			26,600					26,600
Wireless Access Point/Controller Upgrade	SYSWIRELESS	n/a		50,000	50,000		135,000	235,000
Levy				50,000	50,000		135,000	235,000
Annual Device Rotation	SYSWORKSTA19	n/a	225,000	275,000	475,000	525,000	475,000	1,975,000
Dedicated Funds			3,500	3,500	3,500	3,500	3,500	17,500
Levy			221,500	271,500	471,500	521,500	471,500	1,957,500
SCCM Upgrade	VITSCCM01	n/a				90,000		90,000
Levy						90,000		90,000
Human Capital Management System Enhancements	ZHCMSYS	n/a	407,205					407,205
Levy			407,205					407,205
HHS Systems Modernization	ZHHSMOD	n/a	10,000	10,000	10,000	10,000	10,000	50,000
Federal / State			6,600					6,600
Levy			3,400	10,000	10,000	10,000	10,000	43,400
LOP Project Management	ZPRMAP001	n/a	230,000	230,000				460,000
Dedicated Funds			230,000	230,000				460,000
LR Legacy Data Scanning	ZSCAN	n/a	240,000	220,000	140,000			600,000
Dedicated Funds			240,000	220,000	140,000			600,000
Technology Total			3,287,068	2,042,500	1,525,000	1,302,000	2,199,400	10,355,968
GRAND TOTAL			24,894,542	30,793,942	14,503,134	18,288,594	4,016,230	92,496,442



TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

2019-2028

TRANSPORTATION IMPROVEMENT PROGRAM

Scott County Highway Department

The Scott County Highway Department is responsible for the planning, design, construction and maintenance of roads, bridges and traffic control devices on the County Highway system. The department works with cities, townships, adjacent counties, Mn/DOT, and Metropolitan Council to develop and maintain the county's highway infrastructure.

Scott County Board Goal, Vision, Mission, Values

Goal

Safe, Healthy and Livable Communities

Vision

Scott County: Where individuals, families, and businesses thrive

Mission

To advance safe, healthy, and livable communities through citizen-focused services

Values

- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public
- Partnership: Aligning existing resources and programs to achieve shared goals
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- Commitment: Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community
- Customer Service: Creating a customer experience that is respectful, responsive and solution-oriented
- Innovation: Exploring and adopting new technologies and processes with the goal of improving service and reducing the long term cost of service delivery

Transportation Plan Goals

Scott County is committed to providing a safe and efficient transportation system for current and future residents and businesses in a cost-effective manner. The Transportation Plan includes the following goals to carry out this commitment:

1. *To PRESERVE* the existing transportation infrastructure, in order to protect the significant investment already made, and reduce unnecessary premature costs of replacing existing facilities.
2. *To MANAGE* the existing transportation system to maximize safety and efficiency.
3. *To IMPROVE and EXPAND* the existing transportation system as necessary to meet current and future transportation needs.

4. To explore *ALTERNATIVE MODES OF TRANSPORTATION* based on the needs of those who live, work, and travel in Scott County.
5. To provide *TRANSPORTATION PLANNING* that results in a local transportation system that will safely serve the needs of current and future residents and businesses, support the County's development plans, and compliment the regional transportation system.

Programming Strategies

Projects included in the Transportation Improvement Program (TIP) implement needs identified in the Scott County Transportation Plan and the Transportation Tax Implementation Plan. These plans include policies to guide the development of the Scott County Transportation System. The TIP is organized by preservation, management, expansion, turnbacks, studies, and multi-modal projects.

The following program development criteria are used and are consistent with the Transportation Plan policies.

Program Development Criteria

- Safety issues
- Structural deficiencies
- Geometric deficiencies
- Roadway capacity issues
- Existing and future traffic volumes
- System connections / continuity
- Funding partners
- Local agency requests
- Balance staff workload / ability to deliver

Individual projects are then prioritized using the following criteria:

- Maximize safety - correct existing deficiencies in geometry and capacity
- Reduce operating/maintenance cost - correct existing deficiencies in structure
- Minimize social and environmental impacts in the most cost-effective manner
- Maximize effective project size
- Utilize all possible funding sources

The following is the typical process used for gathering public input for developing the Annual TIP.

- April/May Distribute project solicitation letters/guidelines
- May/June Local agencies submit potential projects
- June Review/Committee scores submitted projects
- Aug/Sept. Workshop with County Board
- Sept. Circulate draft TIP to local agencies for comments
- Nov. Summarize comments and prepare final TIP
- Dec. County Board Adoption

2019 Highlighted Projects

Preservation Projects

- 2019 Pavement Preservation Program (sealcoats & overlays)
- Bridge Replacement on CH 15 (Bridge #70502), North of CH 2 Over Sand Creek, Helena Township
- Sign Retroreflectivity Replacement (Various State Aid Highways)

Management Projects

- Turnlanes on CH 8 & CH 27 (Highway Safety Improvement Project)
- Advance Traffic Management System
- CH 21 and TH 13 Reconstruction/Pavement Settlement Repair (Lakeside Avenue to Franklin Trail)
- CH 12 & TH 13 Signal (MnDOT Led)

Studies

- Intersection Study at TH 21 and Revere Way (CH 87)/150th.
- Grade Separation Study and Preliminary Design on TH 169 at CH 59/Delaware Ave and at TH 282 / CH 9
- CH 42 and CH 27 area traffic study

Turnbacks

- CH 1 or CH 60 (TH 169 to CH 6) , CH 15 (CH 37 to 12th Ave/270th St.), CH 37 (TH 19 to TH21), CH 87 (180th to CH21), CH 51 (CH 1 to LeSueur County Line)

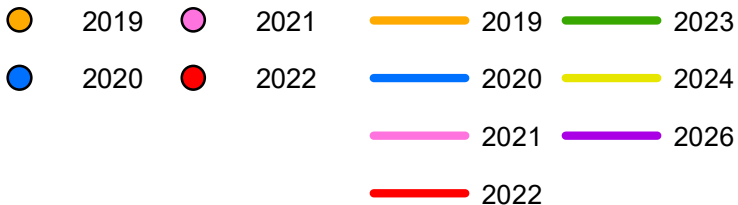
Development Partnerships

- CH 78 Turn Lanes (at Zumbro Ave)

Multi-Modal

- Minnesota Valley Transit Authority (MVTA)
 - TH 169 Connector Match for added bus service funding by a federal Congestion Mitigation Air Quality Grant (CMAQ)
 - Customer Amenities
 - Funding to assist in sustaining route 495 Marschall Road Transit Station (MRTS) to Burnsville Transit Station (BTS) Service to Mall of America (MOA) Bus Service
 - Route 495 Bus Purchase
- SmartLink Transit
 - Volunteer Driver Program
 - Added Weekend Dial a Ride Services
 - Added Evening Dial a Ride Services
 - Enhanced Peak Service
 - Last Mile Solution
 - Bus Ramp Gate-South Bridge

Transportation Improvement Program



All Projects for Construction Year 2019

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (3)								
CP Overlays	—	—	Overlays	Various- County-wide	\$ 7,134,505	\$ 3,569,000	\$ 2,365,505	\$ 1,200,000
CP15-11	15	—	Bridge Replacement	CH 15 Bridge Replacement #70502 (North of CH 2)	\$ 809,237	\$ 61,771	\$ 479,756	\$ 267,710
CP99-17	—	—	Sign Retro Reflectivity Replacement	Various County-wide	\$ 450,000		\$ 450,000	
MANAGEMENT (3)								
CP21-27	21	—	Intersection Improvements	CH 21; Lakeside to Franklin Trail	\$ 12,573,551		\$ 2,023,798	\$ 10,549,753
CPTurnlanes	8 & 27	—	Intersection Improvements	CH 8 and CH 27 Corridor	\$ 2,591,000		\$ 987,200	\$ 1,603,800
Spot Safety	—	—	Traffic Signals/Spot Safety/ ROW opportunities	Various County-wide	\$ 900,000	\$ 900,000		
EXPANSION (0)								
TURNBACK (5)								
CH 1 or CH 60 Turnback	1	—	Turnback	TH 169 to CH 60/CH 6 Intersection	\$ 68,450	\$ 68,450		
CH 15 Turnback	15	2.8	Turnback	TH 19 to 12th/270th Street	\$ 1,363,000	\$ 1,363,000		
CH 37 Turnback	37	1.6	Pavement Rehabilitation	TH 19 to TH 21 within New Prague	\$ 1,998,550	\$ 1,998,550		
CH 51 Turnback	51	5.12	Turnback	CH 1 to County Line	\$ 1,084,000	\$ 1,084,000		
CH 87 Turnback	87	5	Pavement Rehabilitation	CH 8 to CH 21	\$ 638,976	\$ 638,976		
TRAIL (0)								
DEVELOPMENT PARTNERSHIPS (2)								
CP12-06	12	—	Intersection Improvements	CH 12 and TH 13 Intersection	\$ 339,750	\$ 3,750	\$ 121,000	\$ 215,000
CP78-06	78	0.5	Turn lane Addition	CH 78 & CH 73 (Zumbro Avenue)	\$ 325,000	\$ 325,000		
STUDIES (2)								
CH 21/87 Study	21 & 87	0.75	Intersection Study	CH 21/87 Intersection	\$ 125,000	\$ 125,000		
TH 169 Grade Study	169 & 59	—	Grade Separation Study	TH 169 & CR 59/Delaware	\$ 1,187,500			\$ 1,187,500

All Projects for Construction Year 2019

RIGHT-OF-WAY (2)

CP 17-31 ROW	17	—	Right-of-Way	Westside of CH 17, South CH 16	\$	253,000	\$	253,000
2019 Right-of-Way	—	—	Right-of-Way	Various County-wide	\$	607,000	\$	607,000

TRANSIT (2)

Minnesota Valley Transit Authority

(MVTA)	—	—	Transit	Operations	\$	704,835		\$	704,835
SmartLink	—	—	Transit	Expanded SmartLink Services, Mobility Management	\$	405,678		\$	405,678

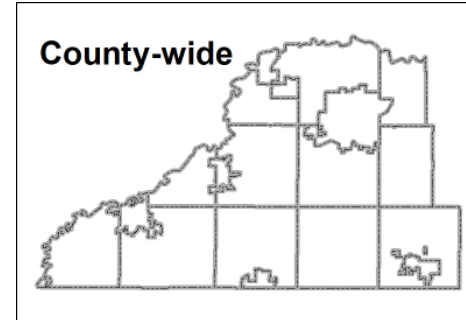
UNSPECIFIED (0)

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	CP Overlays
Project Name	Pavement Preservation Program



Type	Overlays	Department	Highway
Useful Life		Contact	County Engineer
Category	A. Preservation		
Road:		Construction Yr:	2019
Length:			

Description
Bituminous overlays & seal coating for pavement preservation.
Justification
As part of an overall pavement preservation program, overlays & seal coating are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		65,000	5,000	37,000	28,000	24,300	25,500	25,000	25,000	25,000	25,000		284,800
Construction		6,064,505	8,420,500	7,127,000	8,513,000	9,006,500	9,493,000	10,621,000	10,800,000	10,800,000	10,800,000		91,645,505
Construction Consultant		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		50,000
Seal Coat		1,000,000	800,000										1,800,000
Culverts					80,000								80,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds		2,365,505	4,536,500	2,449,000	3,841,000	4,330,800	4,818,500	5,951,000	6,125,000	6,125,000	6,125,000		46,667,305
County Funds		3,569,000	3,494,000	3,520,000	3,585,000	3,505,000	3,505,000	3,500,000	3,505,000	3,505,000	3,505,000		35,193,000
Wheelage Tax		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		12,000,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP15-11
Project Name CH 15 Bridge Replacement #70502 (North of CH 2)



Type Bridge Replacement
Department Highway
Useful Life
Contact County Engineer
Category A. Preservation
Road: 15
Construction Year: 2019
Length:

Description

Replace bridge #70502 located on CH 15 in Helena Township north of CH 2 at Sand Creek.

Justification

Ongoing program to replace deficient bridges throughout the County.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant	45,571	3,000											48,571
ROW Consultant	5,200												5,200
ROW	5,000	3,000											8,000
Construction		677,051											677,051
Construction Consultant		70,415											70,415
Total	55,771	753,466											809,237

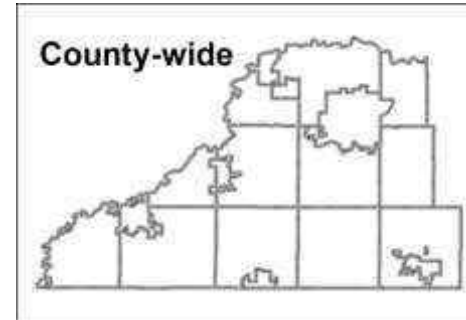
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds		479,756											479,756
County Funds	55,771	6,000											61,771
Bridge Bonds		267,710											267,710
Total	55,771	753,466											809,237

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	CP99-17
Project Name	Sign Retro Reflectivity Replacement



Type Signs **Department** Transportation
Useful Life **Contact** County Engineer
Category A. Preservation
Road: **Construction Year:**
Length:

Description	Ongoing removal and replacement of signs. This is a contracted sign replacement project on State Aid roadways in Scott County.
Justification	The Scott County Traffic Sign Retroreflectivity Policy approved by the County Board in 2014 established uniformity and consistency in the installation and replacement of traffic signs on Scott County's roadway system.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction		450,000			450,000			450,000			450,000		1,800,000
Total		450,000			450,000			450,000			450,000		1,800,000

Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds		450,000			450,000			450,000			450,000		1,800,000
Total		450,000			450,000			450,000			450,000		1,800,000

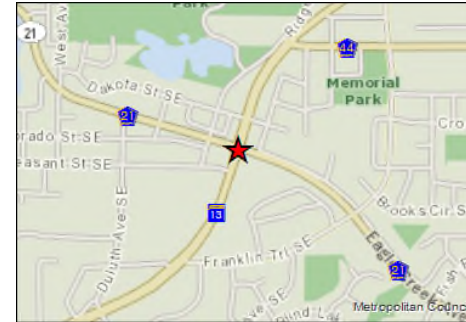
Budget Impact/Other

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP21-27
Project Name CH 21 Reconstruction (Lakeside to Franklin Trl)



Type Intersection Improvements
Department Transportation
Useful Life
Contact County Engineer
Category B. Management
Road: 21
Construction Year: 2019
Length: .8

Description

This project includes an intersection reconstruction at CH 21 and TH 13 to a roundabout, a roundabout at Arcadia Avenue, a 3/4 access at Duluth Avenue, and an accompanying intersection in downtown Prior Lake. Improve the intersection and corridor operational efficiency, safety, access to downtown, and pedestrian facilities. Project will also repair the pavement settlement areas due to soil issues on CH 21 near West Avenue and another on TH 13 south of Pleasant Avenue to Franklin Trail. Trails & sidewalks within the project area will be reconstructed or rehabilitated and improved for ADA compliance. The City cost participation is based on existing County Cost Participation Policy. Aesthetics & utilities will be 100 percent city costs.

Justification

This project will improve access to downtown Prior Lake and will reduce congestion. It replaces deteriorating trail & roadway, add bus pullouts and upgrades for ADA compliance.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant	1,200,950	59,000											1,259,950
ROW Consultant	25,000	4,000	16,000	12,000	6,000								63,000
ROW	120,250	350,000	50,000	40,000	30,000								590,250
Construction		10,481,781											10,481,781
Construction Consultant		163,570											163,570
Scott Co. Fiber Ring Cost		15,000											15,000
Total	1,346,200	11,073,351	66,000	52,000	36,000								12,573,551
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds	1,200,950	-587,590											613,360
MnDOT COOP Funds		495,000											495,000
Sales Tax	145,250	2,743,342	66,000	52,000	36,000								3,042,592
City of Prior Lake		1,964,761											1,964,761
Federal Grants		4,929,040											4,929,040

2019

Wednesday, November 28, 2018

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

MnDOT SRC		1,528,798					1,528,798
Total	1,346,200	11,073,351	66,000	52,000	36,000		12,573,551

Budget Impact/Other

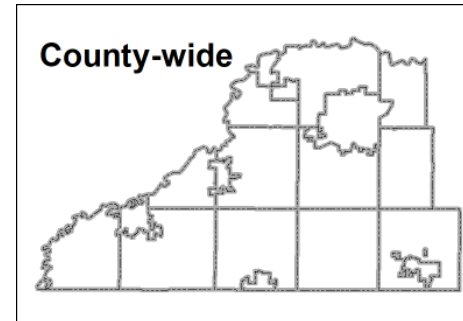
Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CPTurnlanes
Project Name Turn Lanes - Hwy Safety Improvement Program

Type Intersection Improvements **Department** Transportation
Useful Life **Contact** County Engineer
Category B. Management
Road: 8 & 27 **Construction Year:** 2019
Length: N/A



Description

The County is taking a proactive corridor-wide approach to address crashes on its rural high speed T-intersections on CH 8, which is a future principal arterial east-west corridor in Scott County. This project was selected for Highway Safety Improvement Program (HSIP) funding in the 2016 Regional Solicitation.

Justification

To reduce crashes at these T-intersections by adding turn lanes (right and bypass or left).

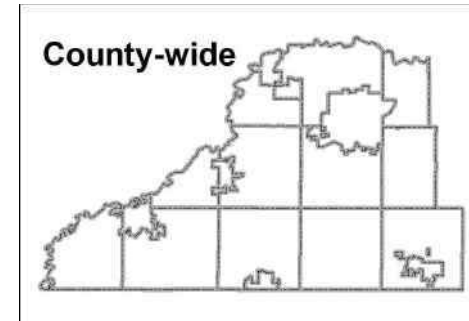
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant	45,000												45,000
ROW Consultant	59,000	6,000	12,000	18,000	6,000								101,000
ROW	75,000	200,000	50,000	30,000	20,000								375,000
Construction		2,065,000											2,065,000
Construction Consultant		5,000											5,000
Total	179,000	2,276,000	62,000	48,000	26,000								2,591,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds	179,000	672,200	62,000	48,000	26,000								987,200
Federal Grants		1,603,800											1,603,800
Total	179,000	2,276,000	62,000	48,000	26,000								2,591,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	Spot Safety
Project Name	Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Year:**
Length:

Description
For spot safety, right-of-way, and traffic signals.
Justification
Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller.

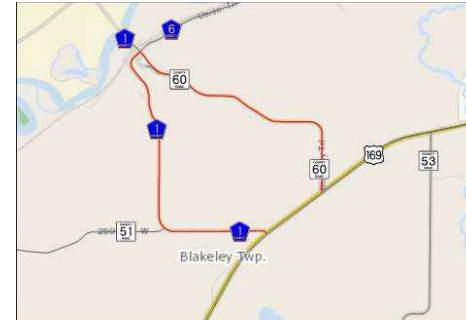
Expenditures		<i>Prior</i>	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	<i>Future</i>	Total
Construction			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources		<i>Prior</i>	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	<i>Future</i>	Total
County Funds			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total			900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	CP01-08
Project Name	CH 1 or CH 60 Turnback



Type	Turnback	Department	Highway
Useful Life		Contact	County Engineer
Category	D. Turnback		
Road:	1	Construction Year:	2019
Length:			

Description
Two years of maintenance starting in 2019.
Justification
Two years of maintenance mandated by statute for turnbacks to townships which no longer serve a county function. CH 1 and CH 60 are duplicate road systems, one or the other will be removed from the county's system.

Expenditures		Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction			34,225	34,225										68,450
Total			34,225	34,225										68,450
Funding Sources		Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds			34,225	34,225										68,450
Total			34,225	34,225										68,450

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP15-13

Project Name CH 15 Turnback (TH 19 to 12th/270th St)

Type Turnback

Department Highway

Useful Life

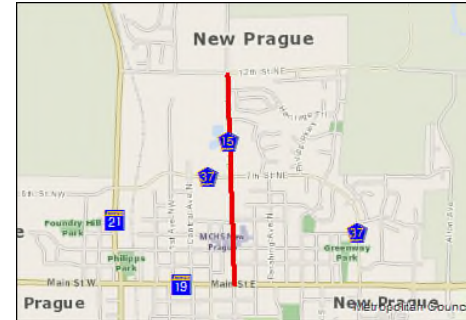
Contact County Engineer

Category D. Turnback

Road: 15

Construction Year: 2019

Length: .30 miles



Description

Overlay, drainage repairs and sign replacement. Americans with Disabilities Act (ADA) upgrades as needed. City led project. Segment from CH 37 to 12th Avenue in 2019 and segment from TH 19 to CH 37 in 2022.

Justification

Project to bring roadway into state of good repair prior to jurisdictional transfer to city.

City will lead this project in order to coordinate with city utility projects in area.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		45,000			102,900								147,900
Construction		500,000			715,100								1,215,100
Total		545,000			818,000								1,363,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		545,000			818,000								1,363,000
Total		545,000			818,000								1,363,000

Budget Impact/Other

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	CP37-03
Project Name	CH 37 Turnback (TH19 to TH21)



Type	Turnback	Department	Highway
Useful Life		Contact	County Engineer
Category	D. Turnback		
Road:	37	Construction Year:	2019
Length:			

Description
Overlay, storm sewer, sidewalk repair, and sign replacement. Project will be led by the City.
Justification
This project to bring the roadway into a state of good repair prior to jurisdictional transfer to New Prague. CH 37 serves functionally as a local road with direct access to individual homes. The roadway does not provide a north-south or east-west connection through the county. CH 37 is located entirely within the city of New Prague.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		249,850											249,850
Construction		1,748,700											1,748,700
Total		1,998,550											1,998,550
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		1,998,550											1,998,550
Total		1,998,550											1,998,550

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP51-02

Project Name CH 51 Turnback (CH1 to County Line)



Type Turnback

Department Highway

Useful Life

Contact County Engineer

Category D. Turnback

Road: 51

Construction Year: 2019

Length: 5.12

Description

Road surface repairs to be determine, sign replacement, erosion control ponding, and two years of maintenance.

Justification

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		50,000											50,000
Construction		930,000											930,000
Highway Operations			52,000	52,000									104,000
Total		980,000	52,000	52,000									1,084,000

Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		980,000	52,000	52,000									1,084,000
Total		980,000	52,000	52,000									1,084,000

Budget Impact/Other

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	CP87-08
Project Name	CH 87 Turnback (CH 8 to 180th, 180th to CH 21)



Type	Turnback	Department	Highway
Useful Life		Contact	County Engineer
Category	D. Turnback		
Road:		Construction Year:	2019
Length:			

Description
Pavement repairs, sign replacement, culvert repairs, seal coat, and two years of maintenance.
Justification
Statutory payments are part of the turnback process for roads which no longer serve a county road function on our system. CH 87 does not provide a continuous north-south connection through the county and is spaced between CH 23 and CH 27 which serve as a collector function on our system.

Expenditures		Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction			472,276	166,700										638,976
Total			472,276	166,700										638,976
Funding Sources		Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds			472,276	166,700										638,976
Total			472,276	166,700										638,976

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP12-06
Project Name CH 12 and TH 13 Signal

Type Signals
Department Highway
Useful Life
Contact County Engineer
Category F. Partnership Projects
Road: 12
Construction Year: 2019
Length:



Description

Install signal on CH 12 at TH 13. MnDOT will include this project in their 2019 TH 13 pavement project.

Justification

Traffic volumes at this intersection warrant installation of a signal.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction		315,000											315,000
Construction Consultant		21,000											21,000
Scott Co. Fiber Ring Cost		3,750											3,750
Total		339,750											339,750
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds		121,000											121,000
County Funds		3,750											3,750
MnDOT SRC		215,000											215,000
Total		339,750											339,750

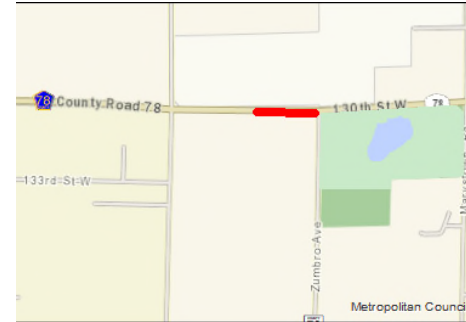
Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP78-06

Project Name CH 78 Zumbro Ave Turn Lanes



Type Intersection Improvements

Department Local

Useful Life

Contact Trans. Services Dir.

Category F. Partnership Projects

Road: 78

Construction Year: 2019

Length: .5

Description

D.R. Horton is working on the next stage of the Windermere Development in Shakopee. Scott County desires to partner and partially contribute development driven needs on CH 78. Turn lanes at CH 73 (Zumbro Ave).

Justification

To partner with local development to ensure the proper facilities are built on the county highway system based on functional class and appropriate design standards.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction		325,000											325,000
Total		325,000											325,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		325,000											325,000
Total		325,000											325,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP21-29
Project Name CH 21/87 Intersection Study (Revere Way & 170th)



Type Intersection Improvements
Department Highway
Useful Life
Contact Trans. Services Dir.
Category H. Studies
Road: 21 & 87
Construction Year: 2019
Length: .75

Description

To review intersection and circulation alternatives for both Revere Way and 170th Street, with the goal of developing a preferred alignment to inform right-of-way needs and improvements.

Justification

As a part of the turnback discussion it was agreed that this intersection should be studied in order to develop a plan prior to the turnback of the remaining segment of CH 87 between 180th and CH 21.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		125,000											125,000
Total		125,000											125,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		125,000											125,000
Total		125,000											125,000

Budget Impact/Other

2019

Friday, November 30, 2018

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	CPT169-11
Project Name	TH 169 Jordan Area Interchange Preliminary Design



Type	Intersection Improvements	Department	Highway
Useful Life		Contact	Trans. Services Dir.
Category	G. Studies		
Road:	169/59, 169/282/9	Construction Year:	2019
Length:			

Description

The purpose of this preliminary design study is to 1.) complete a preliminary design including a staff approved layout and environmental documentation for the TH 282 and CH 9 interchange 2.) to identify options for grade separation at CH 59 intersection. The study will evaluate access management, frontage road connections, future development needs and staging options. It will be conducted consistent with the MnDOT Principal Arterial Intersection Conversion Study and will provide a refresh of options/staging to update the 2003 Interregional Corridor Study conceptual designs for this segment.

In 2017, Sand Creek Township took the lead on a TH 169 Corridor Readiness Study north of Jordan to Bluff Drive with contributions from a Scott County CDA corridor readiness grant and Transportation Tax contribution.

Justification

In 2018, the City of Jordan completed a consensus building process for support of an interchange at TH 282 and CH 9 intersection and has reached agreement on recommended alternatives. The next step in the process is to develop a preliminary design layout and complete environmental review work on the remaining alternatives. The CH 59/Delaware Ave intersection has experienced a higher than normal crash rate due, in part, to its skewed intersection with TH 169 and the growing traffic volumes on TH 169 resulting in difficulty to find an acceptable gap.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant	37,500	650,000	500,000										1,187,500
Total	37,500	650,000	500,000										1,187,500
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Sales Tax	37,500	650,000	500,000										1,187,500
Total	37,500	650,000	500,000										1,187,500

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP 17-31 ROW
Project Name Right-of-Way Acquisition

Type Right-of-Way
Department Highway
Useful Life
Contact County Engineer
Category I. Right-of-Way
Road: 17
Construction Year:
Length:



Description

Purchase of five homes on the west side of CH17, south of CH16 and north of Valley View, when they become available for sale. Two homes were already purchased, one in 2016 and one in 2017.

Justification

Remove access from intersection influence area on future principal arterial corridor.

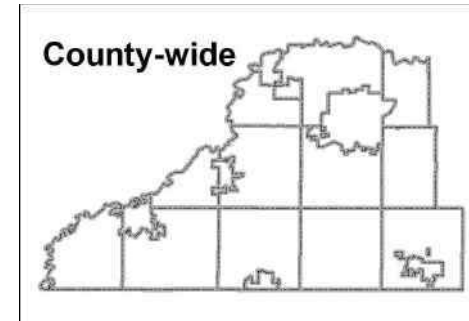
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
ROW Consultant	6,000	3,000	3,000	3,000									15,000
ROW	450,000	250,000	250,000	250,000									1,200,000
Total	456,000	253,000	253,000	253,000									1,215,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds	456,000	253,000	253,000	253,000									1,215,000
Total	456,000	253,000	253,000	253,000									1,215,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	ROW
Project Name	Principal Arterial Right-of-Way Acquisition



Type	Right-of-Way	Department	Transportation
Useful Life		Contact	Trans. Services Dir.
Category	I. Right-of-Way		
Road:	21	Construction Year:	
Length:			

Description
Right-of-way purchases from willing sellers along existing and planned principal arterial roadways.
Justification
Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety & future project right-of-way needs.

Expenditures		<i>Prior</i>	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	<i>Future</i>	Total
ROW Consultant			7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW			600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,000,000
Total			607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Funding Sources		<i>Prior</i>	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	<i>Future</i>	Total
County Funds			607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Total			607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	MVTA
Project Name	MVTA Projects



Type Transit Department MVTA
 Useful Life Contact Trans. Services Dir.
 Category J. Transit
 Road: Construction Year:
 Length:

Description	Funding for Minnesota Valley Transit Authority (MVTA) to support ongoing operations of the 495 Demonstration Route from Mall of America to Marschall Road Transit Station (MRTS). To support other transit services needed for Scott County residents including the proposed route to service the Highway 169 corridor to Minnetonka. Includes funding for customer amenities.
Justification	

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
169 Connector Match		107,000	107,000	107,000									321,000
Customer Amenities	97,500	92,835	95,760	98,776	101,887								486,758
495 Bus Purchases	1,000,000												1,000,000
MRTS to BTS Route 495	505,000	505,000	505,000										1,515,000
Total	1,602,500	704,835	707,760	205,776	101,887								3,322,758
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Sales Tax	1,602,500	704,835	707,760	205,776	101,887								3,322,758
Total	1,602,500	704,835	707,760	205,776	101,887								3,322,758

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	SmartLink
Project Name	Transit Projects

Type Transit
Department MVTA
Useful Life
Contact Transit Manager
Category J. Transit
Road:
Construction Year:
Length:



Description
New evening & weekend dial-a-ride and daytime service enhancements, volunteer driver programs, facility improvements and Last Mile solution partnerships.
Gate enhancements at MRTS and Southbridge bus only (BO) ramps.
Justification
These service enhancements will address the high denial rates during peak hours and provide service during times previously unavailable for Scott County residents.
Physical enhancements to MRTS will improve safety and operational efficiency.
Resources are also available to work on continued improvements for Last Mile connections and may include a variety of options to support the Last Mile transit patrons in the County.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Volunteer Driver Program	81,000	56,250	70,313	87,891	90,528	93,244							479,226
Weekend Dial a Ride Service	95,500	55,125	57,881	60,775	62,598	64,476							396,355
Evening Dial a Ride Service	98,050	67,253	70,615	74,146	76,370	78,661							465,095
Last Mile Solution	80,640	84,672	88,906	93,351	96,152	99,036							542,757
Bus Ramp Gates MRTS & South Bridge BO Ramps	80,000	20,000											100,000
Added Peak Service	176,550	122,378	128,496	134,921	138,969	143,138							844,452
Total	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Sales Tax	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885
Total	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885

2019

Wednesday, November 21, 2018

All Projects for Construction Year 2020

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (1)								
2020 Overlays	—	—	Overlays	Various- County-wide	\$ 9,230,500	\$ 3,494,000	\$ 4,536,500	\$ 1,200,000
MANAGEMENT (2)								
CP66-07	66	0.25	Intersection Improvements	CR 66 at Minnesota Harvest Apple Orchard	\$ 415,000	\$ 38,500		\$ 30,000
Spot Safety	—	—	Traffic Signals/Spot Safety/ ROW opportunities	Various County-wide	\$ 600,000	\$ 600,000		
EXPANSION (1)								
CP42-19	42	1.5	Reconstruction	CH 42; CH 17 to CH 83	\$ 13,937,147	\$ 2,650,984	\$ 7,092,280	\$ 4,193,883
TURNBACK (0)								
TRAIL (0)								
DEVELOPMENT PARTNERSHIPS (1)								
CP16-27	16	1	Reconstruction	CH 16 Extension; CH 15 to CH 69	\$ 1,019,043	\$ 1,019,043		
STUDIES (0)								
RIGHT-OF-WAY (1)								
2020 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (2)								
Minnesota Valley Transit Authority (MVRTA)	—	—	Transit	Operations	\$ 707,760			\$ 707,760
SmartLink	—	—	Transit	Expanded SmartLink Services, Mobility Management	\$ 416,211			\$ 416,211
UNSPECIFIED (0)								

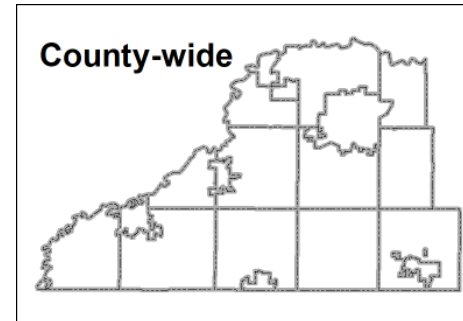
Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP Overlays
Project Name Pavement Preservation Program

Type Overlays
Department Highway
Useful Life
Contact County Engineer
Category A. Preservation
Road:
Construction Yr: 2019
Length:



Description

Bituminous overlays & seal coating for pavement preservation.

Justification

As part of an overall pavement preservation program, overlays & seal coating are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		65,000	5,000	37,000	28,000	24,300	25,500	25,000	25,000	25,000	25,000		284,800
Construction		6,064,505	8,420,500	7,127,000	8,513,000	9,006,500	9,493,000	10,621,000	10,800,000	10,800,000	10,800,000		91,645,505
Construction Consultant		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		50,000
Seal Coat		1,000,000	800,000										1,800,000
Culverts					80,000								80,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305

Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds		2,365,505	4,536,500	2,449,000	3,841,000	4,330,800	4,818,500	5,951,000	6,125,000	6,125,000	6,125,000		46,667,305
County Funds		3,569,000	3,494,000	3,520,000	3,585,000	3,505,000	3,505,000	3,500,000	3,505,000	3,505,000	3,505,000		35,193,000
Wheelage Tax		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		12,000,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP66-07
Project Name Turn Lane (at Minnesota Harvest)



Type Intersection Improvements
Department Transportation
Useful Life
Contact Trans. Services Dir.
Category B. Management
Road: 66
Construction Year: 2020
Length: .25

Description

Construct turn lane to Sponsel Apple Orchard and Event Center.

Justification

Commitment based on court settlement

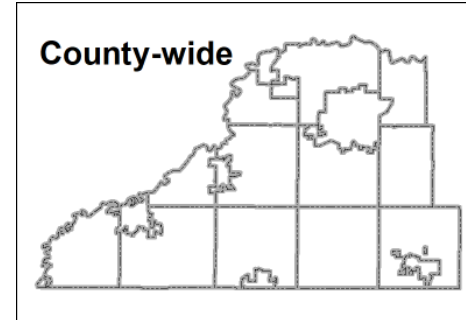
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		20,000											20,000
ROW Consultant		3,000											3,000
ROW		40,000											40,000
Construction			350,000										350,000
Construction Consultant			2,000										2,000
Total		63,000	352,000										415,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		63,000	352,000		-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-9,000	385,000
Developer					3,000	3,000	3,000	3,000	3,000	3,000	3,000	9,000	30,000
Total		63,000	352,000		0	0	0	0	0	0	0	-9,000	415,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	Spot Safety
Project Name	Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Year:**
Length:

Description
For spot safety, right-of-way, and traffic signals.
Justification
Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP42-19

Project Name CH 42 Expansion (CH 17 to CH 83)

Type Reconstruction

Department Transportation

Useful Life

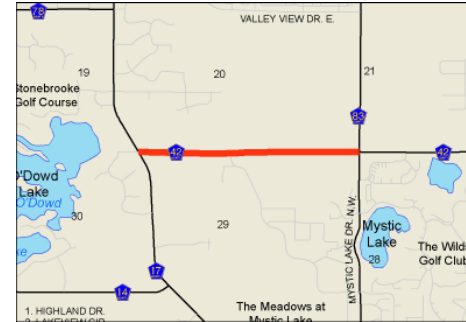
Contact County Engineer

Category C. Expansion

Road: 42

Construction Year: 2020

Length: 1.5



Description

Complete 4-lane divided segment of CH 42 from CH 17 to CH 83.

Justification

This project will complete the 1.3 mile segment from a rural 2-lane to a rural 4-lane divided highway. CH 42 is the principal arterial connection between Dakota County and CH 17. With this upgrade between CH 17 and CH 83 this last remaining gap in the 4-lane arterial system will be completed.

Cost participation shown is based on proposed cost participation policy. Cost sharing will be based on cost participation policy in effect at the time of project authorization.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant	215,044	400,000	75,000										690,044
ROW Consultant	5,940	25,000	5,000	15,000									50,940
ROW		1,800,000	200,000	100,000									2,100,000
Construction			10,996,163										10,996,163
Construction Consultant			10,000										10,000
Scott Co. Fiber Ring Cost			90,000										90,000
Total	220,984	2,225,000	11,376,163	115,000									13,937,147

Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds			7,092,280										7,092,280
County Funds	220,984	2,225,000	90,000	115,000									2,650,984
City of Shakopee			2,792,878										2,792,878
City of Prior Lake			1,051,005										1,051,005
SMSC			350,000										350,000

2020

Friday, November 30, 2018

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Total	220,984	2,225,000	11,376,163	115,000	13,937,147
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Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP16-27
Project Name CH 16 Extension (CH 15 to CH 69)



Type Reconstruction
Department Highway
Useful Life
Contact Trans. Services Dir.
Category F. Partnership Projects
Road: 16
Construction Year: 2020
Length: 1

Description

CH 16 extension from west of CH 15 to CH 69. Phase 1 was completed in 2018. The second phase is dependent on timing of development.

Justification

Incremental cost of enhancing developer built street from collector to County Minor Arterial standards. Funding may be for right-of-way or construction costs.

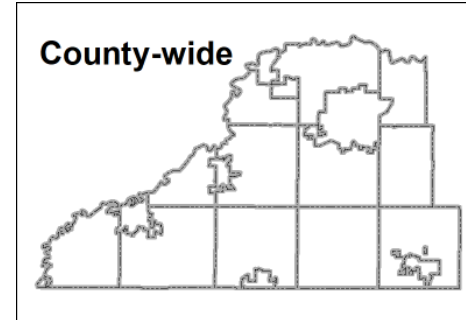
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
ROW	50,000												50,000
Construction	319,043		650,000										969,043
Total	369,043		650,000										1,019,043
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds	369,043		650,000										1,019,043
Total	369,043		650,000										1,019,043

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	ROW
Project Name	Principal Arterial Right-of-Way Acquisition



Type Right-of-Way
Department Transportation
Useful Life
Contact Trans. Services Dir.
Category I. Right-of-Way
Road: 21
Construction Year:
Length:

Description	Right-of-way purchases from willing sellers along existing and planned principal arterial roadways.
Justification	Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety & future project right-of-way needs.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
ROW Consultant		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,000,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	MVTA
Project Name	MVTA Projects



Type Transit
Useful Life
Category J. Transit
Road:
Length:

Department MVTA
Contact Trans. Services Dir.
Construction Year:

Description	
Funding for Minnesota Valley Transit Authority (MVTA) to support ongoing operations of the 495 Demonstration Route from Mall of America to Marschall Road Transit Station (MRTS). To support other transit services needed for Scott County residents including the proposed route to service the Highway 169 corridor to Minnetonka. Includes funding for customer amenities.	
Justification	

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
169 Connector Match		107,000	107,000	107,000									321,000
Customer Amenities	97,500	92,835	95,760	98,776	101,887								486,758
495 Bus Purchases	1,000,000												1,000,000
MRTS to BTS Route 495	505,000	505,000	505,000										1,515,000
Total	1,602,500	704,835	707,760	205,776	101,887								3,322,758
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Sales Tax	1,602,500	704,835	707,760	205,776	101,887								3,322,758
Total	1,602,500	704,835	707,760	205,776	101,887								3,322,758

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	SmartLink
Project Name	Transit Projects

Type Transit	Department MVTa
Useful Life	Contact Transit Manager
Category J. Transit	
Road:	Construction Year:
Length:	



Description
New evening & weekend dial-a-ride and daytime service enhancements, volunteer driver programs, facility improvements and Last Mile solution partnerships.
Gate enhancements at MRTS and Southbridge bus only (BO) ramps.
Justification
These service enhancements will address the high denial rates during peak hours and provide service during times previously unavailable for Scott County residents.
Physical enhancements to MRTS will improve safety and operational efficiency.
Resources are also available to work on continued improvements for Last Mile connections and may include a variety of options to support the Last Mile transit patrons in the County.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Volunteer Driver Program	81,000	56,250	70,313	87,891	90,528	93,244							479,226
Weekend Dial a Ride Service	95,500	55,125	57,881	60,775	62,598	64,476							396,355
Evening Dial a Ride Service	98,050	67,253	70,615	74,146	76,370	78,661							465,095
Last Mile Solution	80,640	84,672	88,906	93,351	96,152	99,036							542,757
Bus Ramp Gates MRTS & South Bridge BO Ramps	80,000	20,000											100,000
Added Peak Service	176,550	122,378	128,496	134,921	138,969	143,138							844,452
Total	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Sales Tax	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885
Total	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885

2020

Wednesday, November 21, 2018

All Projects for Construction Year 2021

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (2)								
2021 Overlays	—	—	Overlays	Various- County-wide	\$ 7,169,000	\$ 3,505,000	\$ 2,449,000	\$ 1,200,000
CP42-22	42	2.25	Overlays	CH 42; Louisiana to Dakota County Line	\$ 2,455,000	\$ 100,000	\$ 525,000	\$ 1,830,000
MANAGEMENT (3)								
CP02-11	2 & 15	—	Roundabout	CH 2 and CH 15 Intersection	\$ 2,305,000	\$ 380,000	\$ 350,000	\$ 1,575,000
CP83-24	83	1	Reconstruction	CH 83; TH 169 to 4th Avenue in Shakopee	\$ 13,370,913	\$ 1,614,524	\$ 2,692,168	\$ 9,064,221
Spot Safety			Traffic Signals/Spot Safety/ ROW opportunities	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (1)								
CP27-16	27	1.5	Reconstruction	CH 27; CH 44 to CH 21	\$ 15,626,300	\$ 3,861,300	\$ 11,765,000	
STUDIES (0)								
TRAIL (0)								
TURNBACK (0)								
RIGHT-OF-WAY (1)								
2021 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
DEVELOPMENT PARTNERSHIPS (0)								
MULTI-MODAL (2)								
Minnesota Valley Transit Authority								
(MVTA)	—	—	Transit	Operations	\$ 205,776			\$ 205,776
SmartLink	—	—	Transit	Expanded SmartLink Services, Mobility Management	\$ 451,084			\$ 451,084
UNSPECIFIED (0)								

Transportation Improvement Plan

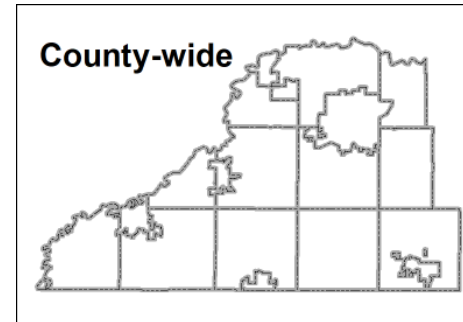
2019 *thru* 2028

Scott County, Minnesota

Project # CP Overlays
Project Name Pavement Preservation Program

Type Overlays
Useful Life
Category A. Preservation
Road:
Length:

Department Highway
Contact County Engineer
Construction Yr: 2019



Description

Bituminous overlays & seal coating for pavement preservation.

Justification

As part of an overall pavement preservation program, overlays & seal coating are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		65,000	5,000	37,000	28,000	24,300	25,500	25,000	25,000	25,000	25,000		284,800
Construction		6,064,505	8,420,500	7,127,000	8,513,000	9,006,500	9,493,000	10,621,000	10,800,000	10,800,000	10,800,000		91,645,505
Construction Consultant		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		50,000
Seal Coat		1,000,000	800,000										1,800,000
Culverts					80,000								80,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds		2,365,505	4,536,500	2,449,000	3,841,000	4,330,800	4,818,500	5,951,000	6,125,000	6,125,000	6,125,000		46,667,305
County Funds		3,569,000	3,494,000	3,520,000	3,585,000	3,505,000	3,505,000	3,500,000	3,505,000	3,505,000	3,505,000		35,193,000
Wheelage Tax		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		12,000,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP42-22

Project Name CH 42 Overlay (Louisiana to Dakota Cty Line)

Type Overlays

Department Transportation

Useful Life

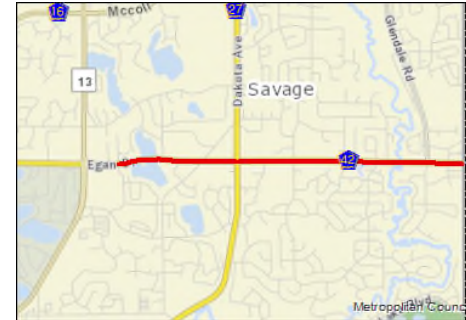
Contact County Engineer

Category A. Preservation

Road: 42

Construction Year: 2021

Length: 2.25



Description

Bituminous overlay for pavement preservation from Louisiana Avenue to the Dakota County line. Includes completion of trail gap, retaining wall repairs, and ADA upgrades.

Also includes traffic study in 2019 in CH 27 & 42 corridors to look at access & intersection control in these corridors post development of housing & commercial development. City requested to participate in study to determine landscaping/aesthetic treatments appropriate for boulevards on Principal Arterials.

Justification

As part of the overall pavement preservation program, overlays are needed on regular basis to preserve the initial paving investment and provide additional safety improvements. Federal pavement funding is available to meet performance metrics for principal arterial/NHS roadways in Minnesota.

Cost participation for City of Savage will apply on project elements per adopted cost participation policy at time of project authorizations (ROW, trail and ADA improvements)

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		130,000	30,000										160,000
ROW Consultant			5,000										5,000
ROW			30,000										30,000
Construction				2,255,000									2,255,000
Construction Consultant				5,000									5,000
Total		130,000	65,000	2,260,000									2,455,000

Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds			65,000	460,000									525,000
County Funds		100,000											100,000
City of Savage		30,000											30,000
Federal NHS Funds				1,800,000									1,800,000

2021

Friday, November 30, 2018

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Total	130,000	65,000	2,260,000	2,455,000
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Budget Impact/Other

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP02-11
Project Name CH 2 and CH 15 Roundabout



Type Roundabout
Department Highway
Useful Life
Contact County Engineer
Category B. Management
Road: 15
Construction Year: 2021
Length:

Description

Reconstruct intersection as a roundabout at CH 2 and CH 15.

Justification

Safety and operational deficiencies will be addressed with the reconstruction of this intersection as a roundabout.

This project received Highway Safety Improvement Program (HSIP) funding.

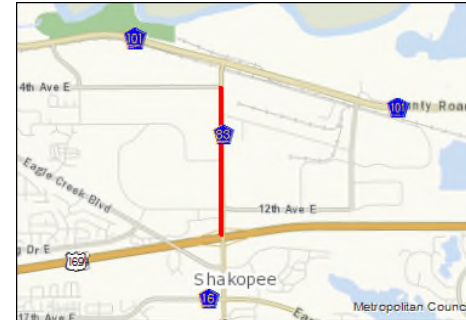
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		80,000	20,000	15,000									115,000
ROW Consultant		5,000	6,000	4,000									15,000
ROW			80,000	15,000									95,000
Construction				1,925,000									1,925,000
Construction Consultant				150,000									150,000
Scott Co. Fiber Ring Cost				5,000									5,000
Total		85,000	106,000	2,114,000									2,305,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds				350,000									350,000
County Funds		85,000	106,000	189,000									380,000
Federal Grants				1,575,000									1,575,000
Total		85,000	106,000	2,114,000									2,305,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	CP83-24
Project Name	CH 83 Reconstruction (169 N Ramp to 4th Ave)



Type	Reconstruction	Department	Transportation
Useful Life		Contact	County Engineer
Category	B. Management		
Road:	83	Construction Year:	2021
Length:	1		

Description
Reconstruct CH 83 from TH 169 to 4th Avenue in Shakopee as a concrete highway including access removals, median, intersection improvements with turn lanes at 12th Avenue, transit supportive amenities and sidewalk/trails on both sides of the corridor.
Justification
The purpose of the project is to address operational issues for existing conditions and future development of the Canterbury site as well as supporting other infill development along this minor arterial corridor. Concrete pavement will be used due to the heavy truck volumes using this corridor. CH 83 is a minor arterial roadway providing north-south continuity through Shakopee and into Prior Lake.
Cost participation shown in based on proposed cost participation policy. Cost participation will be based on policy in effect at the time of project authorization.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant	250,000	200,000	422,524	128,600									1,001,124
ROW Consultant		7,000	50,000	10,000	30,000								97,000
ROW			600,000	800,000	200,000								1,600,000
Construction				10,491,329									10,491,329
Construction Consultant				136,460									136,460
Scott Co. Fiber Ring Cost				45,000									45,000
Total	250,000	207,000	1,072,524	11,611,389	230,000								13,370,913
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds				2,492,168	200,000								2,692,168
County Funds	250,000	207,000	1,072,524	55,000	30,000								1,614,524
City of Shakopee				1,972,561									1,972,561
Federal Grants				6,140,600									6,140,600

2021

Friday, November 30, 2018

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

City of Shakopee TIF				951,060		951,060
Total	250,000	207,000	1,072,524	11,611,389	230,000	13,370,913

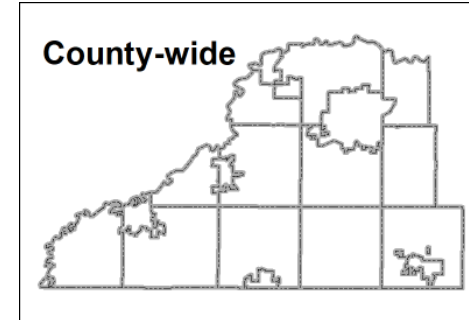
Budget Impact/Other						

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	Spot Safety
Project Name	Spot Safety/Development Driven Project Needs



Type	Miscellaneous	Department	Transportation
Useful Life		Contact	Trans. Services Dir.
Category	B. Management		
Road:	County-Wide	Construction Year:	
Length:			

Description
For spot safety, right-of-way, and traffic signals.
Justification
Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller.

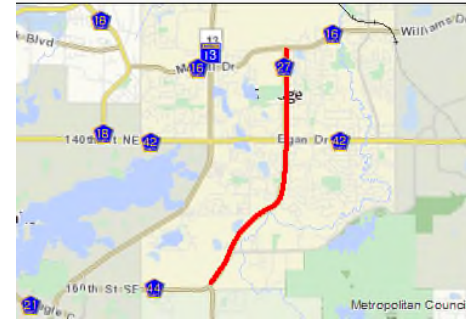
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	CP27-16
Project Name	CH 27 Reconstruction (CH44 to CH21)



Type	Reconstruction	Department	Transportation
Useful Life		Contact	County Engineer
Category	C. Expansion		
Road:	27	Construction Year:	2021
Length:	1.5		

Description
Expand existing 2-lane rural section to 4-lane urban with bike/pedestrian facilities from CH 21 to CH 44.
Justification
This project will increase capacity by adding a lane in each direction and improve safety by adding turn lanes, medians and reducing access. The addition of trails/sidewalk on this segment will provide connectivity to two regional parks improving pedestrian and bike safety.

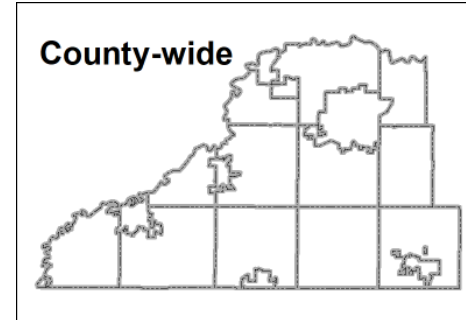
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant	546,900	136,400		10,000									693,300
ROW Consultant	33,500	100,000	25,000		42,000								200,500
ROW	1,150,000	1,000,000	300,000	100,000	250,000								2,800,000
Construction				8,260,000	3,540,000								11,800,000
Construction Consultant				15,000									15,000
Scott Co. Fiber Ring Cost				117,500									117,500
Total	1,730,400	1,236,400	325,000	8,502,500	3,832,000								15,626,300
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds				8,225,000	3,540,000								11,765,000
County Funds	1,730,400	1,236,400	325,000	277,500	292,000								3,861,300
Total	1,730,400	1,236,400	325,000	8,502,500	3,832,000								15,626,300

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	ROW
Project Name	Principal Arterial Right-of-Way Acquisition



Type Right-of-Way **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category I. Right-of-Way
Road: 21 **Construction Year:**
Length:

Description	Right-of-way purchases from willing sellers along existing and planned principal arterial roadways.
Justification	Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety & future project right-of-way needs.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
ROW Consultant		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,000,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	MVTA
Project Name	MVTA Projects



Type Transit
Useful Life
Category J. Transit
Road:
Length:

Department MVTA
Contact Trans. Services Dir.
Construction Year:

Description
Funding for Minnesota Valley Transit Authority (MVTA) to support ongoing operations of the 495 Demonstration Route from Mall of America to Marschall Road Transit Station (MRTS). To support other transit services needed for Scott County residents including the proposed route to service the Highway 169 corridor to Minnetonka. Includes funding for customer amenities.
Justification

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
169 Connector Match		107,000	107,000	107,000									321,000
Customer Amenities	97,500	92,835	95,760	98,776	101,887								486,758
495 Bus Purchases	1,000,000												1,000,000
MRTS to BTS Route 495	505,000	505,000	505,000										1,515,000
Total	1,602,500	704,835	707,760	205,776	101,887								3,322,758
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Sales Tax	1,602,500	704,835	707,760	205,776	101,887								3,322,758
Total	1,602,500	704,835	707,760	205,776	101,887								3,322,758

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	SmartLink
Project Name	Transit Projects

Type	Transit	Department	MVTA
Useful Life		Contact	Transit Manager
Category	J. Transit		
Road:		Construction Year:	
Length:			



Description
New evening & weekend dial-a-ride and daytime service enhancements, volunteer driver programs, facility improvements and Last Mile solution partnerships.
Gate enhancements at MRTS and Southbridge bus only (BO) ramps.
Justification
These service enhancements will address the high denial rates during peak hours and provide service during times previously unavailable for Scott County residents.
Physical enhancements to MRTS will improve safety and operational efficiency.
Resources are also available to work on continued improvements for Last Mile connections and may include a variety of options to support the Last Mile transit patrons in the County.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Volunteer Driver Program	81,000	56,250	70,313	87,891	90,528	93,244							479,226
Weekend Dial a Ride Service	95,500	55,125	57,881	60,775	62,598	64,476							396,355
Evening Dial a Ride Service	98,050	67,253	70,615	74,146	76,370	78,661							465,095
Last Mile Solution	80,640	84,672	88,906	93,351	96,152	99,036							542,757
Bus Ramp Gates MRTS & South Bridge BO Ramps	80,000	20,000											100,000
Added Peak Service	176,550	122,378	128,496	134,921	138,969	143,138							844,452
Total	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Sales Tax	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885
Total	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885

2021

Wednesday, November 21, 2018

All Projects for Construction Year 2022

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (2)								
2022 Overlays	—	—	Overlays	Various- County-wide	\$ 8,626,000	\$ 3,585,000	\$ 3,841,000	\$ 1,200,000
CP99-17	—	—	Removal and replacement of signage	Various- County-wide	\$ 450,000		\$ 450,000	
MANAGEMENT (1)								
Spot Safety	—	—	Traffic Signals/Spot Safety/ ROW opportunities	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (1)								
T13-04	13	0.75	Intersection Improvements	TH 13 and Dakota Avenue in Savage	\$ 27,700,000			\$ 27,700,000
TURNBACK (0)								
TRAIL (2)								
CP02-19	2&91	—	Trail Construction	Southside of CH 2; CH 91 to France Avenue /Eastside of CH 91 from CH 2 to Aaron Drive	\$ 178,000	\$ 178,000		
CP16-42	16	0.11	Trail Construction	Northside of CH 16 trail gap from Dakota Crossing Development 1660' to the east	\$ 65,750	\$ 65,750		
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2022 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		

All Projects for Construction Year 2022

TRANSIT (3)

CP17-42	17	0.36	Trail Construction (Bike/Ped Bridge)	CH 17; CH 16 to N Ramp of US 169	\$ 1,348,000	\$ 1,348,000
Minnesota Valley Transit Authority						
(MVTA)	—	—	Transit	Operations	\$ 101,887	\$ 101,887
SmartLink	—	—	Transit	Expanded SmartLink Services, Mobility Management	\$ 464,617	\$ 646,617

UNSPECIFIED (0)

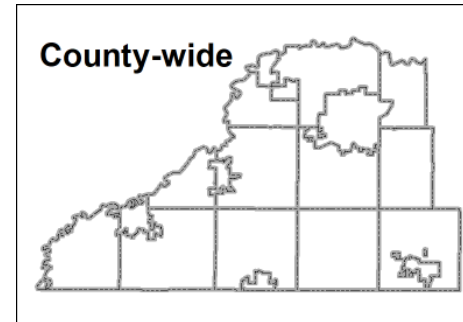
Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP Overlays
Project Name Pavement Preservation Program

Type Overlays
Department Highway
Useful Life
Contact County Engineer
Category A. Preservation
Road:
Construction Yr: 2019
Length:



Description

Bituminous overlays & seal coating for pavement preservation.

Justification

As part of an overall pavement preservation program, overlays & seal coating are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		65,000	5,000	37,000	28,000	24,300	25,500	25,000	25,000	25,000	25,000		284,800
Construction		6,064,505	8,420,500	7,127,000	8,513,000	9,006,500	9,493,000	10,621,000	10,800,000	10,800,000	10,800,000		91,645,505
Construction Consultant		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		50,000
Seal Coat		1,000,000	800,000										1,800,000
Culverts					80,000								80,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305

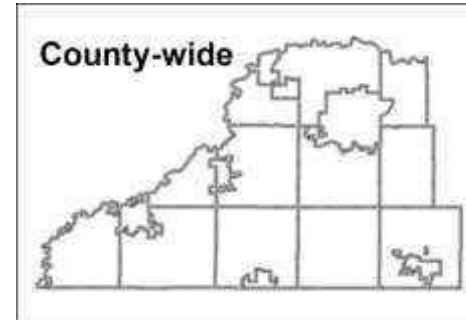
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds		2,365,505	4,536,500	2,449,000	3,841,000	4,330,800	4,818,500	5,951,000	6,125,000	6,125,000	6,125,000		46,667,305
County Funds		3,569,000	3,494,000	3,520,000	3,585,000	3,505,000	3,505,000	3,500,000	3,505,000	3,505,000	3,505,000		35,193,000
Wheelage Tax		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		12,000,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	CP99-17
Project Name	Sign Retro Reflectivity Replacement



Type	Signs	Department	Transportation
Useful Life		Contact	County Engineer
Category	A. Preservation		
Road:			
Length:	Construction Year:		

Description
Ongoing removal and replacement of signs. This is a contracted sign replacement project on State Aid roadways in Scott County.
Justification
The Scott County Traffic Sign Retroreflectivity Policy approved by the County Board in 2014 established uniformity and consistency in the installation and replacement of traffic signs on Scott County's roadway system.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction		450,000			450,000			450,000			450,000		1,800,000
Total		450,000			450,000			450,000			450,000		1,800,000

Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds		450,000			450,000			450,000			450,000		1,800,000
Total		450,000			450,000			450,000			450,000		1,800,000

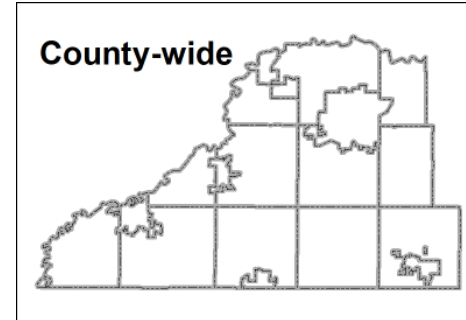
Budget Impact/Other

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	Spot Safety
Project Name	Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Year:**
Length:

Description
For spot safety, right-of-way, and traffic signals.
Justification
Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # T13-04
Project Name TH 13 Freight and Mobility Project

Type Intersection Improvements
Department Transportation
Useful Life
Contact Trans. Services Dir.
Category C. Expansion
Road: 13
Construction Year: 2022
Length: .75



Description

State Trunk Highway (TH) 13 at Dakota Avenue in Savage is currently an at-grade unsignalized intersection. The TH 13 Port Access and Mobility Project includes the construction of a grade separation, frontage roads, and accompanying access ramps at the intersection of TH 13 and Dakota Avenue. The project will elevate TH 13 over Dakota Avenue and remove all direct access to Dakota with the exception of a westbound acceleration lane on the north side of TH 13. The supporting road network and the underpass connecting Dakota Avenue will facilitate movement across TH 13 and allow for right-in/right-out access through the use of an eastbound access ramp off of TH 13 at Yosemite Avenue. An additional eastbound acceleration lane from Yosemite and a new westbound access ramp from TH 13 near Vernon Avenue will be constructed under and around the existing railroad bridge to facilitate additional movements.

Justification

The project will provide a supporting road network that removes direct access to TH 13. Improving the frontage road connectivity offers alternate routes and safer access to TH 13 for truck traffic generated from the adjacent Ports of Savage and other industrial uses in Savage, improving the mobility and safety of TH 13. MnDOT will deliver this project.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant	71,402	250,000											321,402
ROW Consultant		30,000	50,000	50,000									130,000
ROW		50,000		3,000,000									3,050,000
Construction					27,680,000								27,680,000
Scott Co. Fiber Ring Cost					20,000								20,000
Total	71,402	330,000	50,000	3,050,000	27,700,000								31,201,402
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Sales Tax	71,402	330,000	50,000	3,050,000	12,700,000								16,201,402
Federal Grants					15,000,000								15,000,000
Total	71,402	330,000	50,000	3,050,000	27,700,000								31,201,402

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP02-19
Project Name CH 2 & 91 Trails

Type Trails
Useful Life
Category E. Trails
Road: 2 & 91
Length:
Department Highway
Contact
Construction Year: 2022



Description

Construct a trail along the south side of CH 2 from CH 91 to France Avenue (CP02-19) and along the east side of CH 91 from CH 2 to Aaron Drive (CP91-05).

Justification

This project will complete trail gaps in Elko New Market along these two county highways to make the community more walkable.

This project is a partnership project requested by Elko New Market and it will be city led.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
ROW					25,000								25,000
Construction					153,000								153,000
Total					178,000								178,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds					178,000								178,000
Total					178,000								178,000

Transportation Improvement Plan

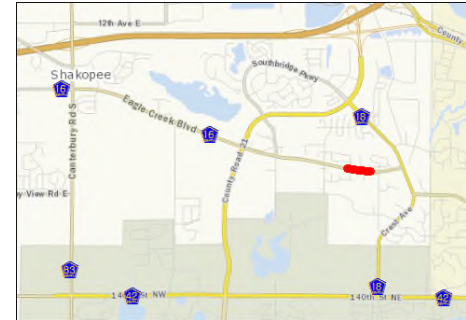
2019 *thru* 2028

Scott County, Minnesota

Project # CP16-42

Project Name CH 16 Trail (Dakota Crossing to CH18)

Type Trails
Useful Life
Category E. Trails
Road: 16
Length: .11 miles
Department Highway
Contact County Engineer
Construction Year: 2022



Description

Construct a bituminous trail on north side of CH 16 to complete a trail gap from Dakota Crossing Development 1660' to the east. City led project. County will contribute 50 percent of design, construction and construction engineering costs.

Justification

This project will complete trail gaps in Shakopee to make the community more walkable.

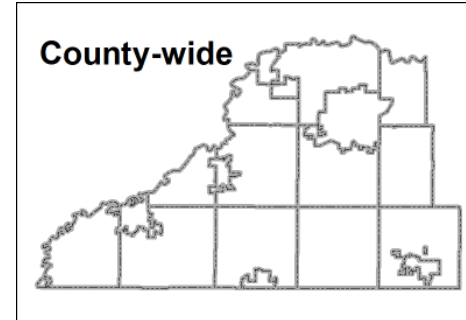
Expenditures	<i>Prior</i>	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	<i>Future</i>	Total
Construction					65,750								65,750
Total					65,750								65,750
Funding Sources	<i>Prior</i>	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	<i>Future</i>	Total
County Funds					65,750								65,750
Total					65,750								65,750

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	ROW
Project Name	Principal Arterial Right-of-Way Acquisition



Type	Right-of-Way	Department	Transportation
Useful Life		Contact	Trans. Services Dir.
Category	I. Right-of-Way		
Road:	21	Construction Year:	
Length:			

Description
Right-of-way purchases from willing sellers along existing and planned principal arterial roadways.
Justification
Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety & future project right-of-way needs.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
ROW Consultant		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,000,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP17-42

Project Name CH 17 Ped Bridge (CH 16 to N Ramp of TH 169)

Type Trails

Department Transportation

Useful Life

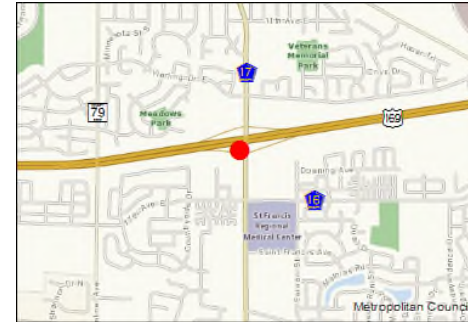
Contact Trans. Services Dir.

Category I.Transit

Road: 17

Construction Year: 2022

Length: .36



Description

The project will construct a pedestrian/bike overpass over US 169 on the west side of CH 17 from CH 16 to the NW ramp of US 169 and a trail connection to CH16 and the Marshall Road Transit Station.

Justification

This project completes a gap in the trail along the west side of CH 17. The project will improve Last Mile connections for transit services in the county by providing a direct pedestrian link to the Marshall Road Transit Station. The project will also connect residents on the southwest side of US 169 to a grocery store/shopping area on the northwest side of US 169 without having to cross CH 17.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant			40,000	45,000									85,000
Construction					1,298,000								1,298,000
Construction Consultant					50,000								50,000
Total			40,000	45,000	1,348,000								1,433,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Sales Tax			40,000	45,000	1,348,000								1,433,000
Total			40,000	45,000	1,348,000								1,433,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	MVTA
Project Name	MVTA Projects



Type Transit **Department** MVTA
Useful Life **Contact** Trans. Services Dir.
Category J. Transit
Road: **Construction Year:**
Length:

Description	
Funding for Minnesota Valley Transit Authority (MVTA) to support ongoing operations of the 495 Demonstration Route from Mall of America to Marschall Road Transit Station (MRTS). To support other transit services needed for Scott County residents including the proposed route to service the Highway 169 corridor to Minnetonka. Includes funding for customer amenities.	
Justification	

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
169 Connector Match		107,000	107,000	107,000									321,000
Customer Amenities	97,500	92,835	95,760	98,776	101,887								486,758
495 Bus Purchases	1,000,000												1,000,000
MRTS to BTS Route 495	505,000	505,000	505,000										1,515,000
Total	1,602,500	704,835	707,760	205,776	101,887								3,322,758
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Sales Tax	1,602,500	704,835	707,760	205,776	101,887								3,322,758
Total	1,602,500	704,835	707,760	205,776	101,887								3,322,758

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	SmartLink
Project Name	Transit Projects

Type Transit	Department MVTa
Useful Life	Contact Transit Manager
Category J. Transit	
Road:	Construction Year:
Length:	



Description
New evening & weekend dial-a-ride and daytime service enhancements, volunteer driver programs, facility improvements and Last Mile solution partnerships.
Gate enhancements at MRTS and Southbridge bus only (BO) ramps.
Justification
These service enhancements will address the high denial rates during peak hours and provide service during times previously unavailable for Scott County residents.
Physical enhancements to MRTS will improve safety and operational efficiency.
Resources are also available to work on continued improvements for Last Mile connections and may include a variety of options to support the Last Mile transit patrons in the County.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Volunteer Driver Program	81,000	56,250	70,313	87,891	90,528	93,244							479,226
Weekend Dial a Ride Service	95,500	55,125	57,881	60,775	62,598	64,476							396,355
Evening Dial a Ride Service	98,050	67,253	70,615	74,146	76,370	78,661							465,095
Last Mile Solution	80,640	84,672	88,906	93,351	96,152	99,036							542,757
Bus Ramp Gates MRTS & South Bridge BO Ramps	80,000	20,000											100,000
Added Peak Service	176,550	122,378	128,496	134,921	138,969	143,138							844,452
Total	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Sales Tax	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885
Total	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885

2022

Wednesday, November 21, 2018

All Projects for Construction Year 2023

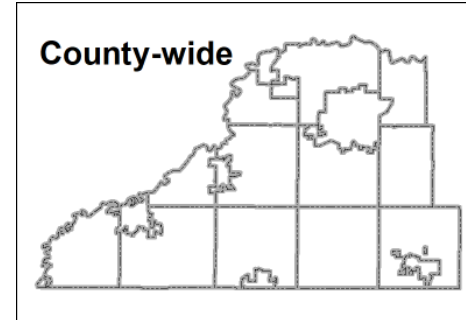
Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (1)								
2023 Overlays	—	—	Overlays	Various- County-wide	\$ 9,035,800	\$ 3,505,000	\$ 4,330,800	\$ 1,200,000
MANAGEMENT (1)								
Spot Safety	—	—	Traffic Signals/Spot Safety/ ROW opportunities	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (0)								
TURNBACK (0)								
TRAIL (1)								
CP17-41	17	0.15	Trails	Western side of CH 17 from 800 feet south of CH 16 to CH 16	\$ 305,000	\$ 240,000		\$ 65,000
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2023 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (1)								
SmartLink	—	—	Transit	Expanded SmartLink Services, Mobility Management	\$ 478,555			\$ 478,555
UNSPECIFIED (0)								

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	CP Overlays
Project Name	Pavement Preservation Program



Type	Overlays	Department	Highway
Useful Life		Contact	County Engineer
Category	A. Preservation		
Road:		Construction Yr:	2019
Length:			

Description	
Bituminous overlays & seal coating for pavement preservation.	
Justification	
As part of an overall pavement preservation program, overlays & seal coating are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.	

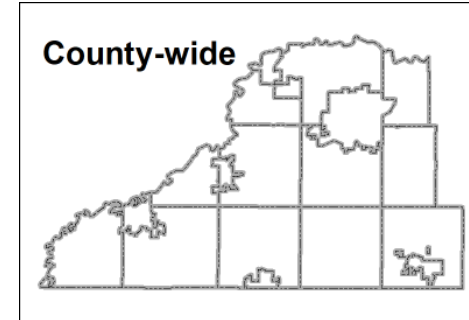
Expenditures	<i>Prior</i>	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	<i>Future</i>	Total
Design Consultant		65,000	5,000	37,000	28,000	24,300	25,500	25,000	25,000	25,000	25,000		284,800
Construction		6,064,505	8,420,500	7,127,000	8,513,000	9,006,500	9,493,000	10,621,000	10,800,000	10,800,000	10,800,000		91,645,505
Construction Consultant		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		50,000
Seal Coat		1,000,000	800,000										1,800,000
Culverts					80,000								80,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305
Funding Sources	<i>Prior</i>	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	<i>Future</i>	Total
State Aid Funds		2,365,505	4,536,500	2,449,000	3,841,000	4,330,800	4,818,500	5,951,000	6,125,000	6,125,000	6,125,000		46,667,305
County Funds		3,569,000	3,494,000	3,520,000	3,585,000	3,505,000	3,505,000	3,500,000	3,505,000	3,505,000	3,505,000		35,193,000
Wheelage Tax		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		12,000,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	Spot Safety
Project Name	Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Year:**
Length:

Description	For spot safety, right-of-way, and traffic signals.
Justification	Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP17-41
Project Name CH 17 Trail

Type Trails
Department Transportation
Useful Life
Contact County Engineer
Category E. Trails
Road: 17
Construction Year: 2023
Length: .15



Description

Construct a trail along the western side of CH 17 from 800 feet south of CH 16 to CH 16 as well as shoulder widening and storm sewer.

Justification

This project will complete the last segment of trail (that is not under construction or programmed) along the west side of CH 17 providing a trail connection from CH 42 to CH 16. This project is dependent on acquisition of three remaining homes on the west side.

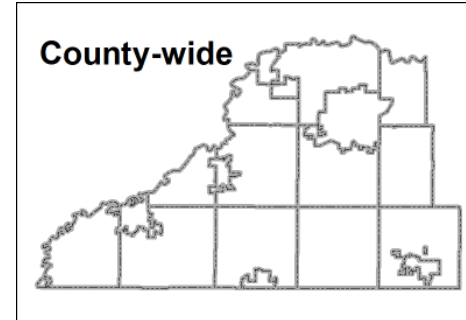
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant					10,000								10,000
Construction						305,000							305,000
Total					10,000	305,000							315,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds					10,000	240,000							250,000
City of Shakopee						65,000							65,000
Total					10,000	305,000							315,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	ROW
Project Name	Principal Arterial Right-of-Way Acquisition



Type Right-of-Way
Department Transportation
Useful Life
Contact Trans. Services Dir.
Category I. Right-of-Way
Road: 21
Construction Year:
Length:

Description	Right-of-way purchases from willing sellers along existing and planned principal arterial roadways.
Justification	Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety & future project right-of-way needs.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
ROW Consultant		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,000,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	SmartLink
Project Name	Transit Projects

Type	Transit	Department	MVTA
Useful Life		Contact	Transit Manager
Category	J. Transit		
Road:		Construction Year:	
Length:			



Description
New evening & weekend dial-a-ride and daytime service enhancements, volunteer driver programs, facility improvements and Last Mile solution partnerships.
Gate enhancements at MRTS and Southbridge bus only (BO) ramps.
Justification
These service enhancements will address the high denial rates during peak hours and provide service during times previously unavailable for Scott County residents.
Physical enhancements to MRTS will improve safety and operational efficiency.
Resources are also available to work on continued improvements for Last Mile connections and may include a variety of options to support the Last Mile transit patrons in the County.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Volunteer Driver Program	81,000	56,250	70,313	87,891	90,528	93,244							479,226
Weekend Dial a Ride Service	95,500	55,125	57,881	60,775	62,598	64,476							396,355
Evening Dial a Ride Service	98,050	67,253	70,615	74,146	76,370	78,661							465,095
Last Mile Solution	80,640	84,672	88,906	93,351	96,152	99,036							542,757
Bus Ramp Gates MRTS & South Bridge BO Ramps	80,000	20,000											100,000
Added Peak Service	176,550	122,378	128,496	134,921	138,969	143,138							844,452
Total	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Sales Tax	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885
Total	611,740	405,678	416,211	451,084	464,617	478,555							2,827,885

2023

Wednesday, November 21, 2018

All Projects for Construction Year 2024

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (1)								
2024 Overlays	—	—	Overlays	Various- County-wide	\$ 9,523,500	\$ 3,505,000	\$ 4,818,500	\$ 1,200,000
MANAGEMENT (1)								
Spot Safety	—	—	Traffic Signals/Spot Safety/ ROW opportunities	Various- County-wide	\$ 600,000	\$ 600,000		
CP16-49	16	1.1	Reconstruction	CH 16; CH 18 to TH 13	\$ 9,506,100		\$ 6,285,215	\$ 3,220,885
EXPANSION (0)								
TURNBACK (0)								
TRAIL (0)								
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2024 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (0)								
UNSPECIFIED (0)								

Transportation Improvement Plan

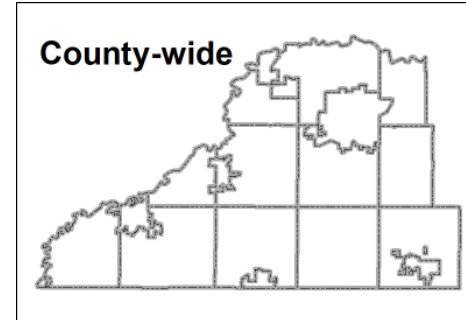
2019 *thru* 2028

Scott County, Minnesota

Project # CP Overlays
Project Name Pavement Preservation Program

Type Overlays
Useful Life
Category A. Preservation
Road:
Length:

Department Highway
Contact County Engineer
Construction Yr: 2019



Description

Bituminous overlays & seal coating for pavement preservation.

Justification

As part of an overall pavement preservation program, overlays & seal coating are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		65,000	5,000	37,000	28,000	24,300	25,500	25,000	25,000	25,000	25,000		284,800
Construction		6,064,505	8,420,500	7,127,000	8,513,000	9,006,500	9,493,000	10,621,000	10,800,000	10,800,000	10,800,000		91,645,505
Construction Consultant		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		50,000
Seal Coat		1,000,000	800,000										1,800,000
Culverts					80,000								80,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds		2,365,505	4,536,500	2,449,000	3,841,000	4,330,800	4,818,500	5,951,000	6,125,000	6,125,000	6,125,000		46,667,305
County Funds		3,569,000	3,494,000	3,520,000	3,585,000	3,505,000	3,505,000	3,500,000	3,505,000	3,505,000	3,505,000		35,193,000
Wheelage Tax		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		12,000,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	CP16-49
Project Name	CH 16 Modernization (CH 18 to TH 13)



Type	Reconstruction	Department	Highway
Useful Life		Contact	County Engineer
Category	B. Management		
Road:	16	Construction Year:	2024
Length:	1.1		

Description
Reconstruct CH 16 from TH 13 to CH 18 in Savage & Shakopee from a rural two-lane undivided roadway to a divided urban roadway with turn lanes and a trail/sidewalk. This project would also correct erosion issues occurring at TH 13.
Justification
The purpose of the project is to address the need for turn lanes and trails and also to add curb & gutter/storm sewer to correct erosion issues on this segment of roadway.

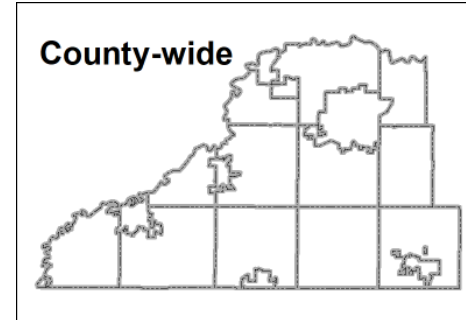
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant			100,000	250,000	300,000	100,000							750,000
ROW Consultant			20,000	75,000	15,000	10,000	30,000	20,000	5,000				175,000
ROW				70,000	650,000	130,000	150,000	100,000	50,000				1,150,000
Construction							9,266,100						9,266,100
Construction Consultant							60,000						60,000
Scott Co. Fiber Ring Cost						5,000							5,000
Total			120,000	395,000	965,000	245,000	9,506,100	120,000	55,000				11,406,100
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds							6,285,215	120,000	55,000				6,460,215
County Funds			120,000	395,000	965,000	245,000							1,725,000
City of Shakopee							557,000						557,000
City of Savage							2,663,885						2,663,885
Total			120,000	395,000	965,000	245,000	9,506,100	120,000	55,000				11,406,100

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	Spot Safety
Project Name	Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Year:**
Length:

Description	For spot safety, right-of-way, and traffic signals.
Justification	Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller.

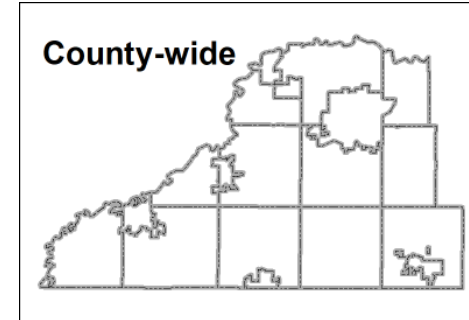
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	ROW
Project Name	Principal Arterial Right-of-Way Acquisition



Type Right-of-Way **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category I. Right-of-Way
Road: 21 **Construction Year:**
Length:

Description	Right-of-way purchases from willing sellers along existing and planned principal arterial roadways.
Justification	Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety & future project right-of-way needs.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
ROW Consultant		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,000,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000

All Projects for Construction Year 2025

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (2)								
2025 Overlays	—	—	Overlays	Various- County-wide	\$ 10,651,000	\$ 3,500,000	\$ 5,951,000	\$ 1,200,000
CP99-17	—	—	Removal and Replacement of signs	Various- County-wide	\$ 450,000		\$ 450,000	
MANAGEMENT (1)								
Spot Safety	—	—	Traffic Signals/Spot Safety/ ROW opportunities	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (0)								
TURNBACK (0)								
TRAIL (0)								
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2025 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (0)								
UNSPECIFIED (0)								

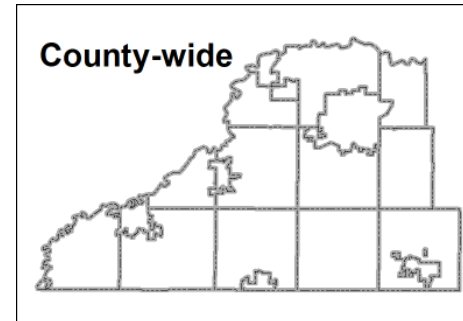
Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP Overlays
Project Name Pavement Preservation Program

Type Overlays
Useful Life
Category A. Preservation
Road:
Length:
Department Highway
Contact County Engineer
Construction Yr: 2019



Description

Bituminous overlays & seal coating for pavement preservation.

Justification

As part of an overall pavement preservation program, overlays & seal coating are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

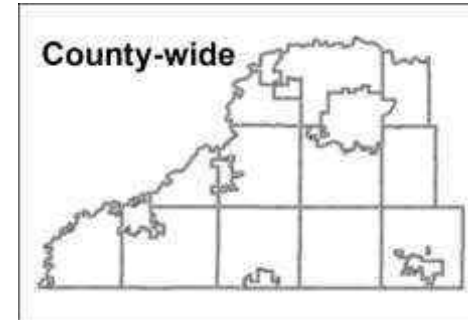
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		65,000	5,000	37,000	28,000	24,300	25,500	25,000	25,000	25,000	25,000		284,800
Construction		6,064,505	8,420,500	7,127,000	8,513,000	9,006,500	9,493,000	10,621,000	10,800,000	10,800,000	10,800,000		91,645,505
Construction Consultant		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		50,000
Seal Coat		1,000,000	800,000										1,800,000
Culverts					80,000								80,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds		2,365,505	4,536,500	2,449,000	3,841,000	4,330,800	4,818,500	5,951,000	6,125,000	6,125,000	6,125,000		46,667,305
County Funds		3,569,000	3,494,000	3,520,000	3,585,000	3,505,000	3,505,000	3,500,000	3,505,000	3,505,000	3,505,000		35,193,000
Wheelage Tax		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		12,000,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	CP99-17
Project Name	Sign Retro Reflectivity Replacement



Type Signs **Department** Transportation
Useful Life **Contact** County Engineer
Category A. Preservation
Road: **Construction Year:**
Length:

Description	Ongoing removal and replacement of signs. This is a contracted sign replacement project on State Aid roadways in Scott County.
Justification	The Scott County Traffic Sign Retroreflectivity Policy approved by the County Board in 2014 established uniformity and consistency in the installation and replacement of traffic signs on Scott County's roadway system.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction		450,000			450,000			450,000			450,000		1,800,000
Total		450,000			450,000			450,000			450,000		1,800,000

Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds		450,000			450,000			450,000			450,000		1,800,000
Total		450,000			450,000			450,000			450,000		1,800,000

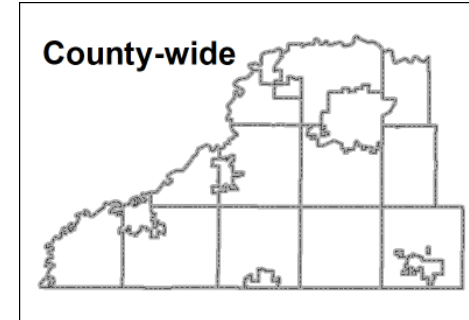
Budget Impact/Other

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	Spot Safety
Project Name	Spot Safety/Development Driven Project Needs



Type	Miscellaneous	Department	Transportation
Useful Life		Contact	Trans. Services Dir.
Category	B. Management		
Road:	County-Wide	Construction Year:	
Length:			

Description
For spot safety, right-of-way, and traffic signals.
Justification
Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller.

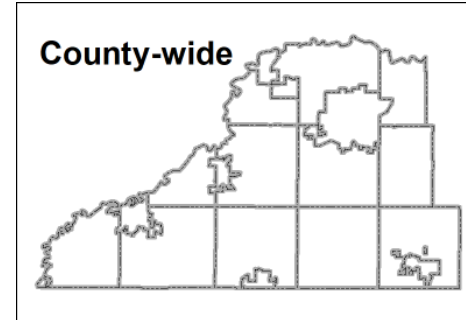
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	ROW
Project Name	Principal Arterial Right-of-Way Acquisition



Type Right-of-Way **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category I. Right-of-Way
Road: 21 **Construction Year:**
Length:

Description	Right-of-way purchases from willing sellers along existing and planned principal arterial roadways.
Justification	Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety & future project right-of-way needs.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
ROW Consultant		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,000,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000

All Projects for Construction Year 2026

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (1)								
2026 Overlays	—	—	Overlays	Various- County-wide	\$ 10,830,000	\$ 3,505,000	\$ 6,125,000	\$ 1,200,000
MANAGEMENT (1)								
Spot Safety	—	—	Traffic Signals/Spot Safety/ ROW opportunities	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (1)								
CP17-35	17	1.25	Reconstruction	CH 17; 1000ft south of CH 82 to south of CH 42	\$ 10,050,000	\$ 1,500,000	\$ 8,550,000	
TURNBACK (0)								
TRAIL (0)								
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2026 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (0)								
UNSPECIFIED (0)								

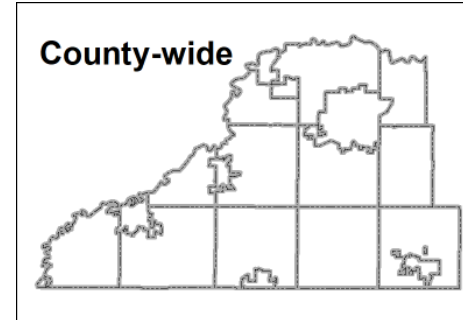
Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP Overlays
Project Name Pavement Preservation Program

Type Overlays
Useful Life
Category A. Preservation
Road:
Length:
Department Highway
Contact County Engineer
Construction Yr: 2019



Description

Bituminous overlays & seal coating for pavement preservation.

Justification

As part of an overall pavement preservation program, overlays & seal coating are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		65,000	5,000	37,000	28,000	24,300	25,500	25,000	25,000	25,000	25,000		284,800
Construction		6,064,505	8,420,500	7,127,000	8,513,000	9,006,500	9,493,000	10,621,000	10,800,000	10,800,000	10,800,000		91,645,505
Construction Consultant		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		50,000
Seal Coat		1,000,000	800,000										1,800,000
Culverts					80,000								80,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305

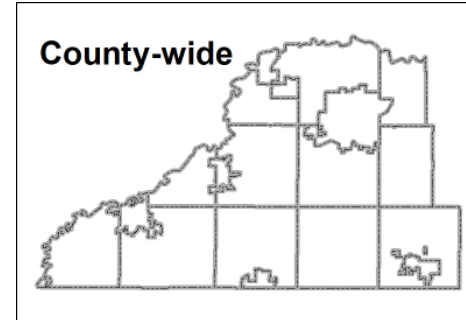
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds		2,365,505	4,536,500	2,449,000	3,841,000	4,330,800	4,818,500	5,951,000	6,125,000	6,125,000	6,125,000		46,667,305
County Funds		3,569,000	3,494,000	3,520,000	3,585,000	3,505,000	3,505,000	3,500,000	3,505,000	3,505,000	3,505,000		35,193,000
Wheelage Tax		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		12,000,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	Spot Safety
Project Name	Spot Safety/Development Driven Project Needs



Type Miscellaneous **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category B. Management
Road: County-Wide **Construction Year:**
Length:

Description
For spot safety, right-of-way, and traffic signals.
Justification
Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller.

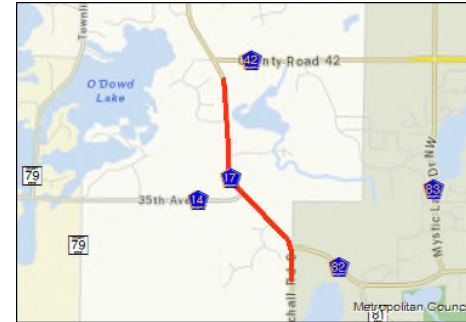
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP17-35
Project Name CH 17 Reconstruction (CH 82 to CH 42)



Type Reconstruction
Department Transportation
Useful Life
Contact County Engineer
Category C. Expansion
Road: 17
Construction Year: 2026
Length: 1.25

Description

Reconstruct CH 17 from approximately 1000 feet south of CH 82 to south of CH 42 (Marcia Lane) to a 4-lane divided roadway.

Justification

The purpose of the project is to increase safety and capacity of this segment of CH 17 including intersection improvements at CH 14 and CH 82. CH 17 is a future principal arterial. The proposed improvements will proactively address the current and anticipated safety needs at the two major intersections, eliminate direct access where appropriate, and accommodate traffic growth in this segment of the corridor.

City cost estimate is construction only; program delivery costs to be determined.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant						100,000	200,000	100,000					400,000
ROW Consultant	1,700						16,000	122,300					140,000
ROW	115,000							2,833,881					2,948,881
Construction									10,000,000	4,000,000			14,000,000
Construction Consultant									50,000				50,000
Total	116,700					100,000	216,000	3,056,181	10,050,000	4,000,000			17,538,881
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds								3,056,181	8,550,000				11,606,181
County Funds	116,700					100,000	216,000			4,000,000			4,432,700
City of Shakopee									1,500,000				1,500,000
Total	116,700					100,000	216,000	3,056,181	10,050,000	4,000,000			17,538,881

2026

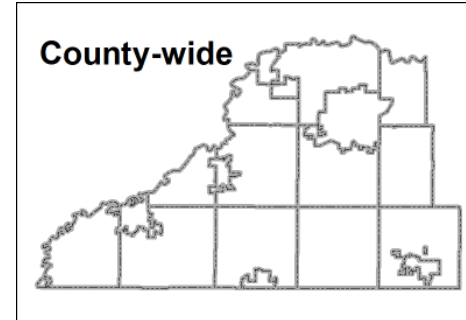
Friday, November 30, 2018

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	ROW
Project Name	Principal Arterial Right-of-Way Acquisition



Type	Right-of-Way	Department	Transportation
Useful Life		Contact	Trans. Services Dir.
Category	I. Right-of-Way		
Road:	21	Construction Year:	
Length:			

Description
Right-of-way purchases from willing sellers along existing and planned principal arterial roadways.
Justification
Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety & future project right-of-way needs.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
ROW Consultant		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,000,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000

Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000

All Projects for Construction Year 2027

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (1)								
2027 Overlays	—	—	Overlays	Various- County-wide	\$ 10,830,000	\$ 3,505,000	\$ 6,125,000	\$ 1,200,000
MANAGEMENT (1)								
Spot Safety	—	—	Traffic Signals/Spot Safety/ ROW opportunities	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (0)								
TURNBACK (0)								
TRAIL (0)								
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2027 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (0)								
UNSPECIFIED (0)								

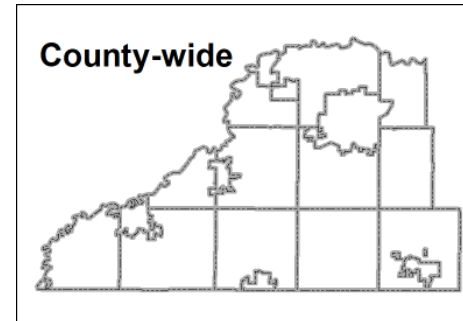
Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP Overlays
Project Name Pavement Preservation Program

Type Overlays
Department Highway
Useful Life
Contact County Engineer
Category A. Preservation
Road:
Construction Yr: 2019
Length:



Description

Bituminous overlays & seal coating for pavement preservation.

Justification

As part of an overall pavement preservation program, overlays & seal coating are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

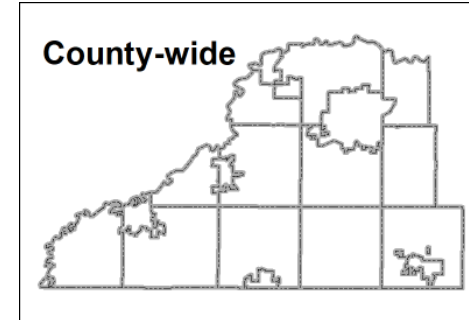
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		65,000	5,000	37,000	28,000	24,300	25,500	25,000	25,000	25,000	25,000		284,800
Construction		6,064,505	8,420,500	7,127,000	8,513,000	9,006,500	9,493,000	10,621,000	10,800,000	10,800,000	10,800,000		91,645,505
Construction Consultant		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		50,000
Seal Coat		1,000,000	800,000										1,800,000
Culverts					80,000								80,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds		2,365,505	4,536,500	2,449,000	3,841,000	4,330,800	4,818,500	5,951,000	6,125,000	6,125,000	6,125,000		46,667,305
County Funds		3,569,000	3,494,000	3,520,000	3,585,000	3,505,000	3,505,000	3,500,000	3,505,000	3,505,000	3,505,000		35,193,000
Wheelage Tax		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		12,000,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	Spot Safety
Project Name	Spot Safety/Development Driven Project Needs



Type	Miscellaneous	Department	Transportation
Useful Life		Contact	Trans. Services Dir.
Category	B. Management		
Road:	County-Wide	Construction Year:	
Length:			

Description
For spot safety, right-of-way, and traffic signals.
Justification
Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

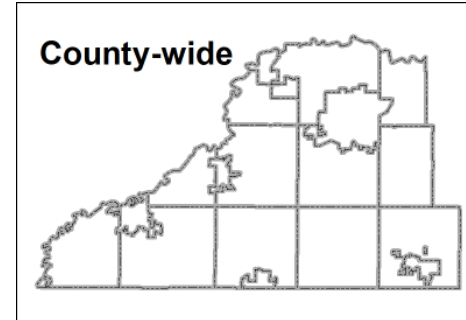
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	ROW
Project Name	Principal Arterial Right-of-Way Acquisition



Type Right-of-Way **Department** Transportation
Useful Life **Contact** Trans. Services Dir.
Category I. Right-of-Way
Road: 21 **Construction Year:**
Length:

Description	Right-of-way purchases from willing sellers along existing and planned principal arterial roadways.
Justification	Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety & future project right-of-way needs.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
ROW Consultant		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,000,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000

All Projects for Construction Year 2028

Project	Road	Length (miles)	Work Type	Location	Total Cost	County Funds	County State-Aid	Other Funds
PRESERVATION (2)								
2028 Overlays	—	—	Overlays	Various- County-wide	\$ 10,830,000	\$ 3,505,000	\$ 6,125,000	\$ 1,200,000
CP99-17	—	—	Removal and Replacement of Signs	Various- County-wide	\$ 450,000		\$ 450,000	
MANAGEMENT (1)								
Spot Safety	—	—	Traffic Signals/Spot Safety/ ROW opportunities	Various- County-wide	\$ 600,000	\$ 600,000		
EXPANSION (0)								
TURNBACK (0)								
TRAIL (0)								
DEVELOPMENT PARTNERSHIPS (0)								
STUDIES (0)								
RIGHT-OF-WAY (1)								
2028 Right-of-Way	—	—	Right-of-Way	Various- County-wide	\$ 607,000	\$ 607,000		
TRANSIT (0)								
UNSPECIFIED (0)								

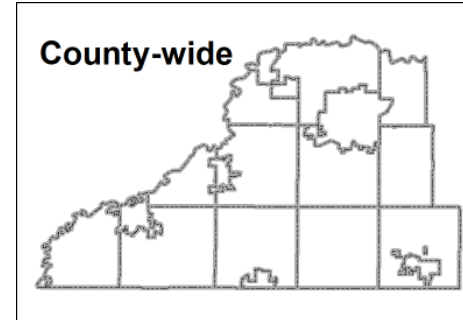
Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project # CP Overlays
Project Name Pavement Preservation Program

Type Overlays
Department Highway
Useful Life
Contact County Engineer
Category A. Preservation
Road:
Construction Yr: 2019
Length:



Description

Bituminous overlays & seal coating for pavement preservation.

Justification

As part of an overall pavement preservation program, overlays & seal coating are needed on a regular basis to preserve the initial paving investment and provide additional safety improvements.

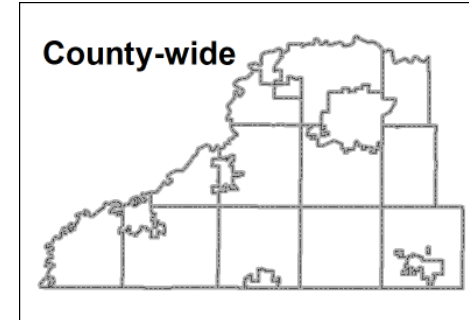
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Design Consultant		65,000	5,000	37,000	28,000	24,300	25,500	25,000	25,000	25,000	25,000		284,800
Construction		6,064,505	8,420,500	7,127,000	8,513,000	9,006,500	9,493,000	10,621,000	10,800,000	10,800,000	10,800,000		91,645,505
Construction Consultant		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		50,000
Seal Coat		1,000,000	800,000										1,800,000
Culverts					80,000								80,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
State Aid Funds		2,365,505	4,536,500	2,449,000	3,841,000	4,330,800	4,818,500	5,951,000	6,125,000	6,125,000	6,125,000		46,667,305
County Funds		3,569,000	3,494,000	3,520,000	3,585,000	3,505,000	3,505,000	3,500,000	3,505,000	3,505,000	3,505,000		35,193,000
Wheelage Tax		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		12,000,000
Total		7,134,505	9,230,500	7,169,000	8,626,000	9,035,800	9,523,500	10,651,000	10,830,000	10,830,000	10,830,000		93,860,305

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	Spot Safety
Project Name	Spot Safety/Development Driven Project Needs



Type Miscellaneous	Department Transportation
Useful Life	Contact Trans. Services Dir.
Category B. Management	
Road: County-Wide	Construction Year:
Length:	

Description
For spot safety, right-of-way, and traffic signals.
Justification
Annually, needs arise that require the County to respond to safety, traffic control issues on the highway system, and/or opportunities to acquire ROW from a willing seller.

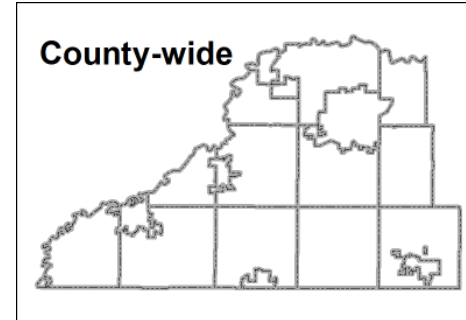
Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
Construction		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000
Total		900,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,300,000

Transportation Improvement Plan

2019 *thru* 2028

Scott County, Minnesota

Project #	ROW
Project Name	Principal Arterial Right-of-Way Acquisition



Type	Right-of-Way	Department	Transportation
Useful Life		Contact	Trans. Services Dir.
Category	I. Right-of-Way		
Road:	21	Construction Year:	
Length:			

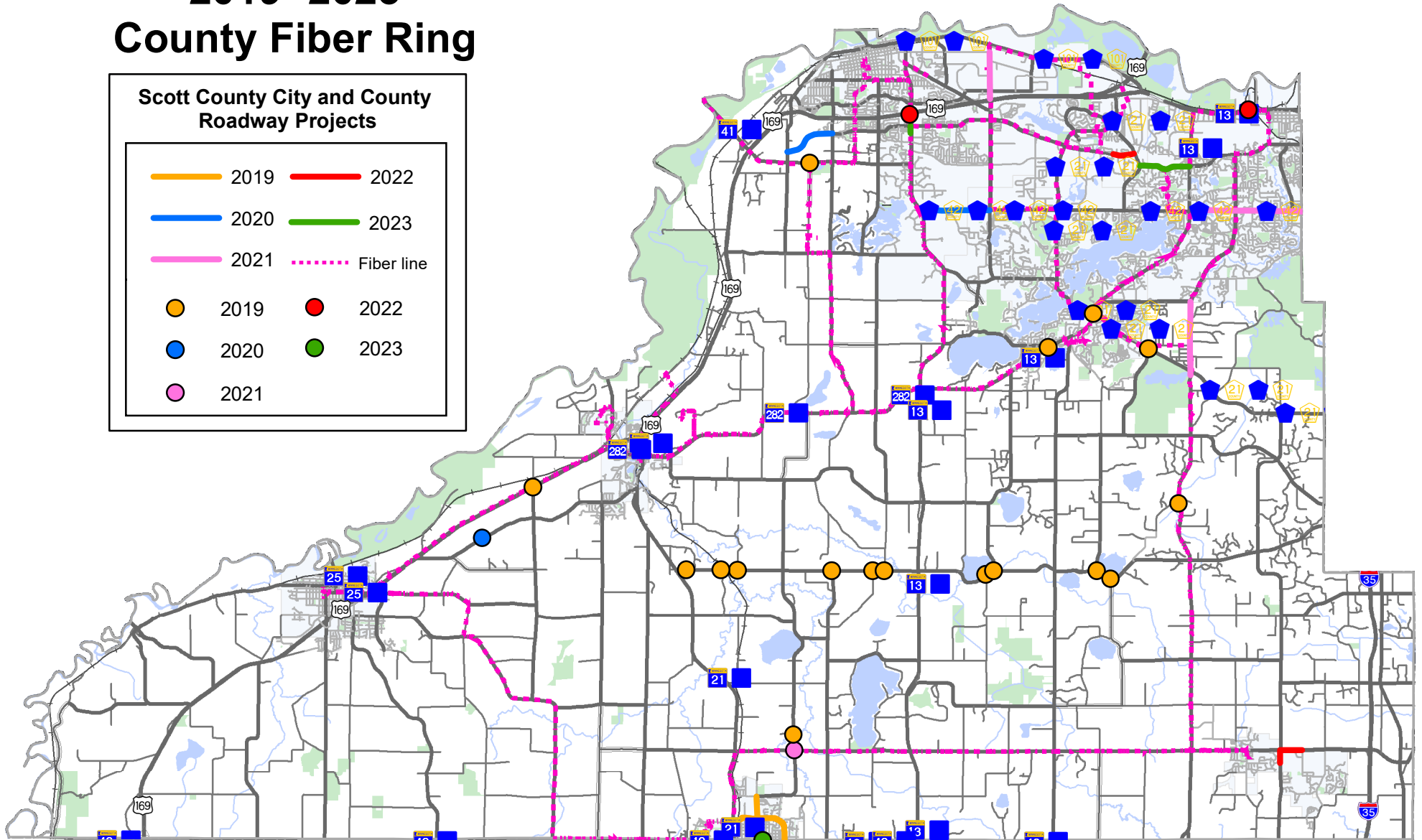
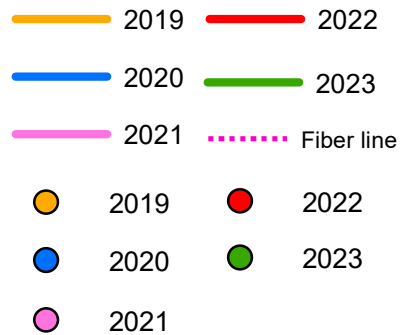
Description
Right-of-way purchases from willing sellers along existing and planned principal arterial roadways.
Justification
Opportunities to acquire right-of-way on a voluntary basis along principal arterial corridors throughout the County to improve access control, safety & future project right-of-way needs.

Expenditures	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
ROW Consultant		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		70,000
ROW		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		6,000,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000

Funding Sources	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Future	Total
County Funds		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000
Total		607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000	607,000		6,070,000

2019- 2023 County Fiber Ring

Scott County City and County Roadway Projects



Fiber Ring Capital Improvement Plan (2019-2023)

Year	Road	County Project #	Impact Limits	Project Lead	Fiber Owner/ Provider	Need/Impacts (Will it need to be moved, What side(s), Is conduit needed, Type of work)	Total Cost	Provider Cost Share	County Cost CIP	County Cost TIP	City Cost Share	School Dist Cost Share
2018/2019	Duluth		At TH 13	Prior Lake	Zayo/Integra	Zayo HH and fiber adjust \$7,500. Integra monitor work near duct system \$5,000	\$12,500	\$3,750	\$3,750			
2019	TH13		TH19 to just south of CSAH 21	MnDOT	Zayo	HH and fiber adjust at TH13 and CH81 \$7,500. HH and fiber adjust at TH 13 and Vergus \$5,000. Fiber updates at TH13 and CH21 \$7,500.	\$20,000	\$10,000	\$10,000			
2019	CH21	CP 21-27	CH 21 & TH 13 Intersection Improvement	Scott County	Zayo-Main (E13), Integra(S21)	Zayo adjust HH and relocate 1000' estimate \$25,000. Integra 5,000. Construction to be primarily in 2019.	\$30,000	\$15,000		\$15,000		
2020	Lincoln Ave N		2nd St NE to South of TH 19	New Prague	Zayo	Total reconstruction replacing sanitary sewer, water main, storm sewer, curb and gutter; along with a sub cut and sub base. Adjust HH's and Fiber 1000'.	\$10,000				\$10,000	
2020	Fish Point		At TH13 (north end)	Prior Lake	Zayo/Scott County/Integra	Crossing that needs to be protected or at worse case 500' of relocation	\$9,000	\$4,500	\$4,500			
2020	CH42	CP 42-19	Between CH17 & CH83	Scott County	Zayo/Scott County	9000' possible full relocation duct, fiber, 4 HH, splicing materials	\$180,000	\$90,000		\$90,000		
2020	CH2/91		Roundabout	Elko New Market	Jaguar	Relocate	\$12,000	\$12,000	\$0			
2020	Hwy19	SP 4003-24	4th Ave NW to 5th Ave SE and TH 21 to 7th Ave	New Prague/MnDOT Project	Zayo	500' of adjust and over pull of fiber	\$15,000				\$15,000	
2020	CH15		17th Ave to Vierling	Shakopee	Zayo	Possible 2,500' of relocation	\$50,000		\$20,000		\$10,000	\$20,000
2021	CH27	CP 27-16	CH 21 to CH 44	Scott County	Zayo/Scott County/Integra	Zayo: 9000' of relocation and 4 HH adjust \$180,000 Integra: 4,000' of cable \$55,000.	\$235,000	\$117,500		\$117,500		
2021	CH83	CP 83-24	TH 169 to 4th Ave	Scott County	Zayo/Schools	Total possible of 4500' Relocation.	\$90,000	\$45,000		\$45,000		
2021	CH2/15	CP 02-11	Roundabout at CH 2 at CH 15	Scott County	Zayo	Adjust HH and 500' of fiber.	\$10,000	\$5,000		\$5,000		
2022	TH13		Dakota Ave and Yosemite Ave	MnDOT	Zayo	2000' of possible fiber relocation. Jaguar no fiber here to relocate. Interested in participating if new fiber is placed.	\$40,000	\$20,000		\$20,000		
2023	CH 16	CP16-49	CH13 to CH18 in Savage	Scott County	Zayo/Scott County	Total reconstruction replacing sanitary sewer, water main, storm sewer, curb and gutter; along with a sub cut and sub base. Adjust HH's and Fiber 3200'.	\$85,000	\$42,500		\$42,500		
2023	CH 17 Trail	CP17-41	CSAH16 to 169 Southbound Entrance	Scott County	Zayo/Scott County	Possible realign Hand Hole(s)	\$12,000	\$6,000		\$6,000		\$0
Year							Total Cost	Provider Cost Share	County Cost CIP	County Cost TIP	City Cost Share	City Cost Share
2019							\$62,500	\$28,750	\$13,750	\$15,000	\$0	\$0
2020							\$276,000	\$106,500	\$24,500	\$90,000	\$35,000	\$20,000
2021							\$335,000	\$167,500	\$0	\$167,500	\$0	\$0
2022							\$40,000	\$20,000	\$0	\$20,000	\$0	\$0
2023							\$97,000	\$48,500	\$0	\$48,500	\$0	\$0
Total 2019-2023							\$810,500	\$371,250	\$38,250	\$341,000	\$35,000	\$20,000



**PARKS
IMPROVEMENT
PROGRAM
(PIP)**

2019-2023

PARKS IMPROVEMENT PROGRAM

Scott County Physical Development Department

The Scott County Physical Development Department is responsible for the planning, design, construction and maintenance of parks in Scott County in partnership with Three Rivers Parks District.

Scott County's parks program is provided through a partnership with Three Rivers Park District under the terms of a joint powers agreement that Scott County and Three Rivers entered into in December 2010. The 2015 PIP began to evolve a program that was primarily land acquisition based (beginning in 2011) to a more balanced approach toward land acquisition and development/redevelopment. Although acquisitions are part of the five-year plan, they are smaller in size than prior acquisitions.

Funding for the Parks Improvement Plan comes from a number of sources, including Parks and Trails Legacy Funding (2008 voter approved constitutional amendment), the Environmental Trust Fund, the Metropolitan Council, and Scott County. Collectively, non-county sources make up more than 85% of the funding proposed in this plan.

In addition to the County's Parks Improvement Plan, Three Rivers Park District maintains a separate Capital Improvement Program and Asset Management Program that funds other improvements in Scott County.

Scott County Board Values

Scott County Board of Commissioners adopted five value statements as part of their strategic planning in December of 2016. These value statements in partnership with their objectives provide direction to all County Departments in establishing priorities. The Scott County Physical Development Department helps meet these strategic initiatives by:

- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public
 - delivering projects in the planned year
 - preparing an operations plan as our parks continue to develop
 - utilizing regional parks fund for acquisition
- Partnership: Aligning existing resources, volunteers and programs to achieve shared goals
 - working with Three Rivers Park District to deliver service to our residents by:
 - Common identity and "one-stop shopping" for all regional parks in Scott County
 - New outdoor recreation opportunities
 - Shared expertise/shared resources
 - Continued development of parks and trails with the same level of resources
 - Continued ownership and final decision making
 - staff and officials from the cities, townships, other counties, and state and federal agencies
 - utilizing the Parks Advisory Commission
- Leadership: Anticipating changes and managing challenges based on reliable information and citizen input
 - obtaining regional transportation funds for regional trail construction
 - obtaining additional legacy funds for acquisition
 - utilizing volunteer groups to remove non-native species
 - utilizing parks master plans for program decisions

- Commitment: Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community
 - resource sharing to meet peak resource needs
 - cross training of staff
 - providing professional development opportunities
- Customer Service: Creating a customer experience that is respectful, responsive and solution-oriented
 - one stop shopping by utilizing Three Rivers Park's customer service line
 - organizing neighborhood meetings through the design process

Parks and Trails 2030 Plan

Mission: *The mission for Scott County parks and trails is to enhance the health and spirit of our residents and guests by creating a sustainable system that connects people to the natural world.*

The primary objectives established in the plan are:

- Provide the County and its residents and guests with an inventory of existing regional recreational opportunities, the natural resource base and distribution, and anticipated needs for future generations.
- Guide County priorities for a system of parks and trails within the county including location, development, and connectivity.
- Serve as a resource in reviewing plans, land use applications, environmental review documents, and other matters referred to the County to encourage their compatibility with the overall parks and trails system.
- Proposes strategies to be successful at meeting the mission.

Specific program strategies include:

- Engage outdoor recreation users and advocacy groups
- Facilitate long-term planning for snowmobile routes
- Participate in long-term planning for special use facilities
- Participate in detailed area planning and policy development
- Build relationships and partnerships
- Establish innovative funding methods that leverage other funding sources
- Incorporate sustainable design concepts into system and services
- Actively manage natural resources
- Incorporate active living concepts into system and services
- Connect people to nature through education and recreation
- Provide high-quality, responsive operations
 - Planning
 - Acquisition
 - Development
 - Maintenance
 - Communication/Information/Promotion
 - Public Safety

The following is the typical process used for gathering public input for developing the annual PIP.

- June Staff develop draft PIP with input from regional park and legacy decisions
- July Parks Advisory Commission input
- Aug./Sept. Workshop with County Board
- Sept. Circulate draft PIP to local agencies for comments
- Nov. Summarize comments and prepare final PIP
- Dec. CIP presentation and County Board Adoption

Scott County, Minnesota
Parks Improvement Program
2019 thru 2023

FUNDING SOURCE SUMMARY

Source	2019	2020	2021	2022	2023	Total
Bond Proceeds	250,000	100,000				350,000
Department	120,000		350,000			470,000
Federal / State	450,000	1,859,000	1,491,370	412,688		4,213,058
Fees			100,000			100,000
Levy	172,000	30,300	353,000	260,000	20,000	835,300
GRAND TOTAL	992,000	1,989,300	2,294,370	672,688	20,000	5,968,358

Scott County, Minnesota
Parks Improvement Program
2019 thru 2023

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2019	2020	2021	2022	2023	Total
Parks							
Cleary Lake Reg Park - Trail Microsurfacing	CTCLRYMAIN01	142,000					142,000
<i>Levy</i>		142,000					142,000
Cleary Group Camps Vault Latrines	CTCLRYMAIN02	90,000					90,000
<i>Federal / State</i>		90,000					90,000
Cleary Lake Maintenance Facility Replacement	CTCLRYRECO1	250,000	1,684,000	350,000			2,284,000
<i>Bond Proceeds</i>		250,000	100,000				350,000
<i>Department</i>				350,000			350,000
<i>Federal / State</i>			1,584,000				1,584,000
Blakeley Bluffs Ravine Stabilization Phase 1	CTGBLAKEREST	30,000	100,000				130,000
<i>Federal / State</i>			75,000				75,000
<i>Levy</i>		30,000	25,000				55,000
Murphy-Hanrehan Park Reserve - Sealcoat	PARKS16016		5,300				5,300
<i>Levy</i>			5,300				5,300
Cleary Lake Reg Park - Road and PL Sealcoat	PARKS16017			50,000			50,000
<i>Levy</i>				50,000			50,000
Spring Lake Reg Park - Trails Microsurfacing	PARKS16018			128,000			128,000
<i>Levy</i>				128,000			128,000
Internal Park Trails Microsurfacing	PARKS17001				30,000		30,000
<i>Levy</i>					30,000		30,000
Murphy-Hanrehan Park Res - Boardwalk Replacement	PARKS17002				55,000		55,000
<i>Levy</i>					55,000		55,000
Spring Lake Reg Park - Lakefront Development	PARKS17003		200,000	1,766,370	587,688		2,554,058
<i>Federal / State</i>			200,000	1,491,370	412,688		2,104,058
<i>Fees</i>				100,000			100,000
<i>Levy</i>				175,000	175,000		350,000
Cleary Lake Reg Park - Trail Reconst - Seg ID 940	PARKS18001					20,000	20,000
<i>Levy</i>						20,000	20,000
Blakeley Bluffs Land Acquisition	PIP-LandAcq	480,000					480,000
<i>Department</i>		120,000					120,000
<i>Federal / State</i>		360,000					360,000
Parks Total		992,000	1,989,300	2,294,370	672,688	20,000	5,968,358
GRAND TOTAL		992,000	1,989,300	2,294,370	672,688	20,000	5,968,358

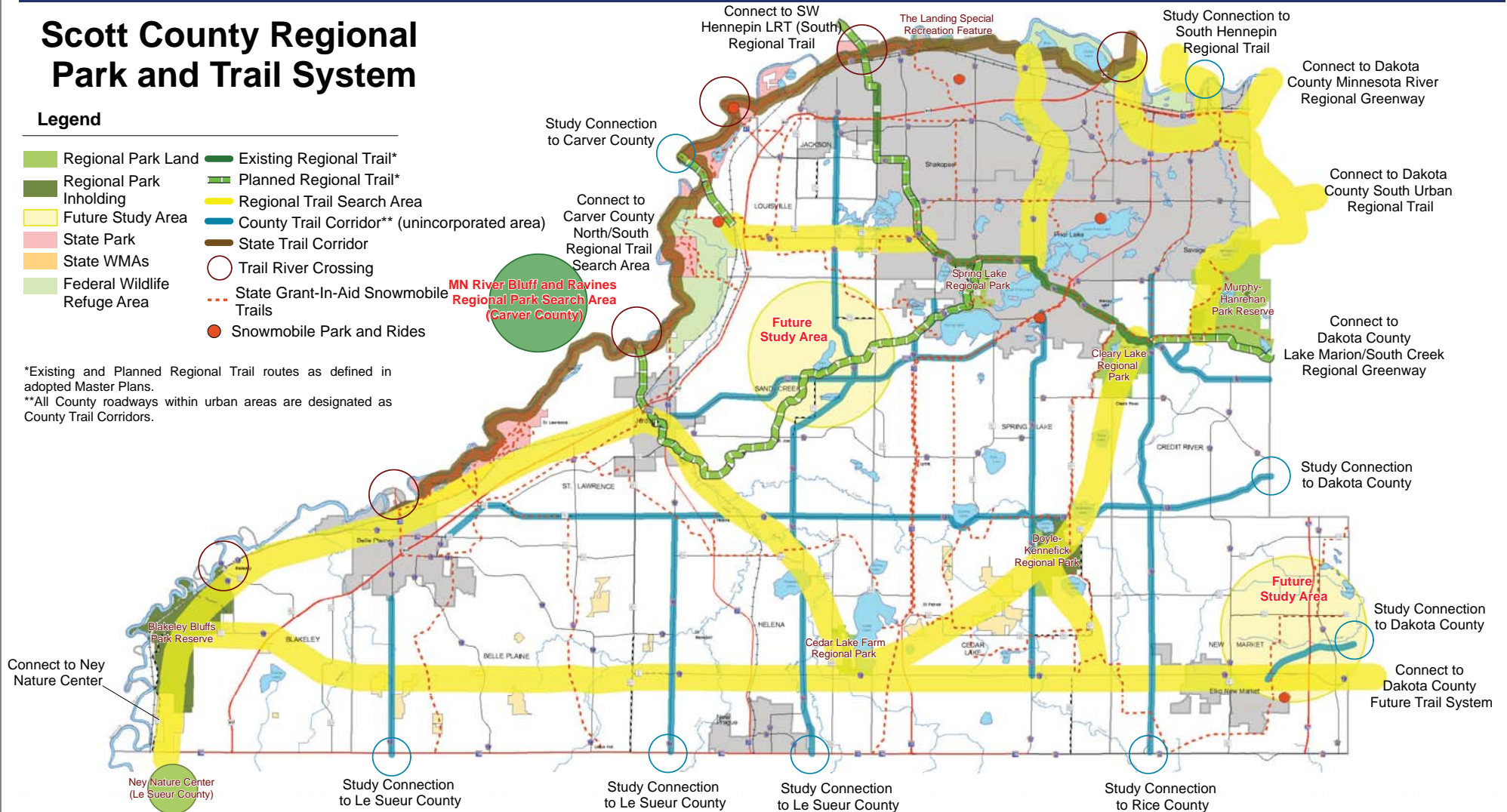
Scott County 2030 Comprehensive Plan Update

Scott County Regional Park and Trail System

Legend

- Regional Park Land
- Regional Park Inholding
- Future Study Area
- State Park
- State WMAs
- Federal Wildlife Refuge Area
- Existing Regional Trail*
- Planned Regional Trail*
- Regional Trail Search Area
- County Trail Corridor** (unincorporated area)
- State Trail Corridor
- Trail River Crossing
- State Grant-In-Aid Snowmobile Trails
- Snowmobile Park and Rides

*Existing and Planned Regional Trail routes as defined in adopted Master Plans.
 **All County roadways within urban areas are designated as County Trail Corridors.



SCOTT COUNTY COMMUNITY SERVICES DIVISION
 Parks & Trails Department
 200 Fourth Avenue West, Shakopee, Minnesota 55379-1220
 (952) 496-8475 - Fax (952) 496-8496 - Web: www.scott.mn.us



This map is neither a legally recorded document nor a survey and is intended for planning purposes only. Delineations may not be exact.
 Prepared by: Scott County Community Services
 Adopted: March 24, 2009
 Amended: December 18, 2012

Scott County, Minnesota
Parks Improvement Program

Data in Year 2019

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2019			
Cleary Lake Reg Park - Trail Microsurfacing	CS - Parks	CTCLRYMAIN01	142,000
Cleary Group Camps Vault Latrines	CS - Parks	CTCLRYMAIN02	90,000
Cleary Lake Maintenance Facility Replacement	CS - Parks	CTCLRYRECO1	250,000
Blakeley Bluffs Ravine Stabilization Phase 1	CS - Parks	CTGBLAKEREST	30,000
Blakeley Bluffs Land Acquisition	CS - Parks	PIP-LandAcq	480,000
Total for 2019			992,000
GRAND TOTAL			992,000

Parks Improvement Program

Data in Year 2019

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type Preservation

Useful Life

Category Parks

Status Active

Total Project Cost: \$142,000

Project # CTCLRYMAIN01

Project Name Cleary Lake Reg Park - Trail Microsurfacing

Description

This project includes pavement maintenance on segments of the trails internal to Cleary Lake Regional Park. Including Segment ID 937, 1008, 938, 931, 1712, and 1713.

This project to be delivered by Three Rivers Design Group.

Justification

The need for this project is based on a 2016 pavement condition evaluation (PASER Rating System) and standards set by Scott County Highway and Three Rivers Park District Design groups working in collaboration. The purpose of the project is to protect prior investments (trail construction) and get as much useful life from the trail as possible.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	142,000					142,000
Total	142,000					142,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy	142,000					142,000
Total	142,000					142,000

Parks Improvement Program

Data in Year 2019

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type Preservation

Useful Life

Category Parks

Status Active

Total Project Cost: \$90,000

Project # CTCLRYMAIN02

Project Name Cleary Group Camps Vault Latrines

Description

At Cleary Lake Regional Park, replace wood latrines currently serving two popular group camp sites, with concrete restroom buildings. Replace with a singlesex modern CXT or like restroom.

This project to be delivered by Three Rivers Design Group.

Justification

The existing wood structures were at the end of their useful lives and were demolished in 2017 and replaced with rented port-o-potties until the new vault latrines are installed. The group camp sites are very popular, with Cleary Point being booked close to 100% of available weekends. Providing upgraded bathooms for group camps provides basic customer service for park visitors paying a fee to camp at the park, and provides a basic customer service for bike/ped trail users who also utilize this restroom location.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	90,000					90,000
Total	90,000					90,000

Funding Sources	2019	2020	2021	2022	2023	Total
Federal / State	90,000					90,000
Total	90,000					90,000

Parks Improvement Program

Data in Year 2019

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type New Capabilities/Strategies

Useful Life

Category Parks

Status Active

Total Project Cost: \$480,000

Project # PIP-LandAcq
Project Name Blakeley Bluffs Land Acquisition

Description

Land purchase of a property in the Blakeley Bluffs Park Reserve. The project may also include an appraisal, survey, demolition, and boundary signs.

NOTE: 75% of the funding would be provided through the Regional Park Acquisition Opportunity Grant Program, with the 25% local match eligible for reimbursement in future Regional Park CIP allocations.

Justification

The County has been presented with opportunities to acquire land within the Blakeley Bluffs Park Reserve. The County has had ongoing discussions with two property owners and the County Board regarding acquisition and donation of park land. Staff will be making a recommendation to the County Board in 2019 on which parcel the County should acquire.

Expenditures	2019	2020	2021	2022	2023	Total
Land Acquisition	480,000					480,000
Total	480,000					480,000

Funding Sources	2019	2020	2021	2022	2023	Total
Department	120,000					120,000
Federal / State	360,000					360,000
Total	480,000					480,000

Scott County, Minnesota
Parks Improvement Program
Data in Year 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2020			
Cleary Lake Maintenance Facility Replacement	CS - Parks	CTCLRYRECO1	1,684,000
Blakeley Bluffs Ravine Stabilization Phase 1	CS - Parks	CTGBLAKEREST	100,000
Murphy-Hanrehan Park Reserve - Sealcoat	CS - Parks	PARKS16016	5,300
Spring Lake Reg Park - Lakefront Development	CS - Parks	PARKS17003	200,000
Total for 2020			1,989,300
GRAND TOTAL			1,989,300

Parks Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type Enhancement

Useful Life

Category Parks

Status Active

Total Project Cost: \$2,284,000

Project # CTCLRYRECO1
Project Name Cleary Lake Maintenance Facility Replacement

Description

Replacement of Cleary Lake Maintenance Office and Shop Building. Includes demolition of existing 1930's farm house currently serving as the office, demolition of one outbuilding and construction of a 7,235 sf building (pole shed wood frame construction). Scope includes design, engineering, construction, utilities and contingency. Costs are estimates. No engineering and design has taken place. Estimates based on current construction costs, generated by TRPD Design Group.

NOTE: Proposed Funding
\$1,584,000 Parks 2018, 2019, and 2020 Legacy Funds
\$350,000 Scott County Bond
\$350,000 Three Rivers Park District

Justification

Maintenance of the entire Scott County Regional Park and Trail System is supported out of the Cleary Maintenance Shop. Two satellite facilities also provide support, but the Cleary Shop provides the bulk of support for a system that serves 650,000 visitors on an annual basis (140% increase of the last ten years). Currently the operation is based out of a 1930's farmhouse which does not meet basic working condition standards (not ADA compliant, mice/bat infestations, limited space) and is in need of utility upgrades in the near future (septic). With growth of the park system anticipated to continue, replacement of the facility with a basic facility will allow continued quality maintenance service. Additionally, the new facility is anticipated to increase efficiency of maintenance operations. Efficiencies are anticipated as a result of moving daily supplies into one central location (currently spread out in several outbuildings and the farmhouse) and having a garage large enough to fit more than one vehicle (currently vehicles are being moved in and out of a small garage to thaw, load, etc.).

Expenditures	2019	2020	2021	2022	2023	Total
Construction		1,684,000	350,000			2,034,000
Design/Engineering Services	250,000					250,000
Total	250,000	1,684,000	350,000			2,284,000

Funding Sources	2019	2020	2021	2022	2023	Total
Bond Proceeds	250,000	100,000				350,000
Department			350,000			350,000
Federal / State		1,584,000				1,584,000
Total	250,000	1,684,000	350,000			2,284,000

Parks Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type Preservation

Useful Life

Category Parks

Status Active

Total Project Cost: \$130,000

Project # CTGBLKEREST2

Project Name Blakeley Bluffs Ravine Stabilization Phase 1

Description

Assess and address ravine erosion on three county parcels within the future Blakeley Bluffs Park Reserve. Preliminary review suggests projects totaling in the \$100,000 range. This project is likely to qualify for Clean Water Funding, requiring a 25% local match. Funding: \$75,000 Clean Water and \$25,000 County Levy. The construction portion of this project is dependent on receiving the Clean Water grant.

Justification

Active erosion is occurring in several ravines. The extent of the issues and its water quality impacts need to be analyzed for appropriate action. It appears the current rate of erosion is causing sedimentation and pollution of the dry creekbed leading to the Minnesota River. Further erosion has the potential of cutting further into the bluff top areas, potentially encroaching on areas for future park use. Further understanding of the issue is needed to determine an appropriate response. Stabilization measures are likely needed to slow down the erosion currently taking place.

Expenditures	2019	2020	2021	2022	2023	Total
Construction		90,000				90,000
Design/Engineering Services	30,000	10,000				40,000
Total	30,000	100,000				130,000

Funding Sources	2019	2020	2021	2022	2023	Total
Federal / State		75,000				75,000
Levy	30,000	25,000				55,000
Total	30,000	100,000				130,000

Parks Improvement Program

Data in Year 2020

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type Preservation

Useful Life

Category Parks

Status Active

Total Project Cost: \$5,300

Project # PARKS16016

Project Name Murphy-Hanrehan Park Reserve - Sealcoat

Description

This project includes pavement maintenance on driveway and parking area at main trailhead in Murphy-Hanrehan Park Reserve. Includes Park Road Segment 1046 and Trail Segment 1047.

To be delivered by Highway Maintenance Group. Highway will design, deliver, and inspect the project as part of their annual pavement program.

Note: This was approved previously as two different projects (Parks 16016 and Parks 16020). Highway and Park District staff requested they be combined and moved to 2020 in order to coordinate it with a larger Highway pavement project. Parks16020 had been a Microsurfacing project because its an internal park trail (standard for internal trails). Highway and Park District changed it to a Sealcoat due to efficiencies gained by coordinating it with a Highway sealcoat project.

Justification

The need for this project is based on a 2016 pavement condition evaluation (PASER Rating System) and maintenance standards set by Scott County Highway and Three Rivers Park District Design groups working in coordination. The purpose of the project is to protect prior investments (parking lot and trail construction) and get as much useful life from this infrastructure.

Expenditures	2019	2020	2021	2022	2023	Total
Construction		5,300				5,300
Total		5,300				5,300

Funding Sources	2019	2020	2021	2022	2023	Total
Levy		5,300				5,300
Total		5,300				5,300

Scott County, Minnesota
Parks Improvement Program
Data in Year 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2021			
Cleary Lake Maintenance Facility Replacement	CS - Parks	CTCLRYRECO1	350,000
Cleary Lake Reg Park - Road and PL Sealcoat	CS - Parks	PARKS16017	50,000
Spring Lake Reg Park - Trails Microsurfacing	CS - Parks	PARKS16018	128,000
Spring Lake Reg Park - Lakefront Development	CS - Parks	PARKS17003	1,766,370
Total for 2021			2,294,370
GRAND TOTAL			2,294,370

Parks Improvement Program

Data in Year 2021

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type Preservation

Useful Life

Category Parks

Status Active

Total Project Cost: \$50,000

Project # PARKS16017

Project Name Cleary Lake Reg Park - Road and PL Sealcoat

Description

This project includes pavement maintenance on the entrance road and parking lots at Cleary Lake Regional Park. Including Segment ID 927, 926, 928.

Project to be delivered by Highway Maintenance group.

Justification

The need for this project is based on a 2016 pavement condition evaluation (PASER Rating System) and maintenance standards set by Scott County Highway and Three Rivers Park District Design groups working in coordination. The purpose of the project is to protect prior investments (road and parking lot construction) and get as much useful life from the infrastructure as possible.

Expenditures	2019	2020	2021	2022	2023	Total
Construction			50,000			50,000
Total			50,000			50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy			50,000			50,000
Total			50,000			50,000

Parks Improvement Program

Data in Year 2021

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type Preservation

Useful Life

Category Parks

Status Active

Total Project Cost: \$128,000

Project # PARKS16018
Project Name Spring Lake Reg Park - Trails Microsurfacing

Description

This project includes pavement maintenance on segments of the trails internal to Spring Lake Regional Park. Including Segment ID 1731, 1732, 1714, 1715, 1720, 1721.

This project to be delivered by Three Rivers Design Group.

Justification

The need for this project is based on a 2016 pavement condition evaluation (PASER Rating System) and standards set by Scott County Highway and Three Rivers Park District Design groups working in coordination. The purpose of the project is to protect prior investments (trail construction) and get as much useful life from the trail as possible.

Expenditures	2019	2020	2021	2022	2023	Total
Construction			128,000			128,000
Total			128,000			128,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy			128,000			128,000
Total			128,000			128,000

Parks Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type New Capabilities/Strategies

Useful Life

Category Parks

Status Active

Total Project Cost: \$2,554,058

Project # PARKS17003
Project Name Spring Lake Reg Park - Lakefront Development

Description

Lakefront recreation expansion at Spring Lake Regional Park. Including development of 9-acre lakefront area, as guided by the Spring Lake Regional Park Master Plan, design and develop: trails, open air picnic pavilion for large groups, passive picnic areas, play area, parking lot and entrance road, trails and trail amenities, fishing pier and platform.

Proposed Funding: \$2,554,058 project
Parks Legacy FY 2021, FY 2022 and FY 2023: \$1,511,800
Regional CIP FY 2019: \$592,258
Scott County Levy: \$350,000 (\$175,000 in 2021 & \$175,000 in 2022)
Partners TBD: \$100,000

Justification

This project expands and enhances access to outdoor recreation facilities with high demand services (shore fishing, trails, picnicking). Investing in this location helps address a geographic gap in usership in the County's regional facilities (Shakopee residents), provides non-fee (fishing, passive picnicking, trails, play area) and fee-based (reservable picnic pavilion) services.

Expenditures	2019	2020	2021	2022	2023	Total
Construction			1,766,370	587,688		2,354,058
Design/Engineering Services		200,000				200,000
Total		200,000	1,766,370	587,688		2,554,058

Funding Sources	2019	2020	2021	2022	2023	Total
Federal / State		200,000	1,491,370	412,688		2,104,058
Fees			100,000			100,000
Levy			175,000	175,000		350,000
Total		200,000	1,766,370	587,688		2,554,058

Scott County, Minnesota
Parks Improvement Program
Data in Year 2022

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2022			
Internal Park Trails Microsurfacing	CS - Parks	PARKS17001	30,000
Murphy-Hanrehan Park Res - Boardwalk Replacement	CS - Parks	PARKS17002	55,000
Spring Lake Reg Park - Lakefront Development	CS - Parks	PARKS17003	587,688
Total for 2022			672,688
GRAND TOTAL			672,688

Parks Improvement Program

Data in Year 2022

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type Preservation

Useful Life

Category Parks

Status Active

Total Project Cost: \$30,000

Project # PARKS17001

Project Name Internal Park Trails Microsurfacing

Description

This project includes pavement maintenance on segments of the trails internal to:

Cedar Lake Farm Regional Park - Segments 1716, 1717, 1718, 1719

Cleary Lake Regional Park - Segment 931

This project to be delivered by Three Rivers Design Group. Seal coating/micro surfacing is considered best practice for preserving bituminous trails.

Justification

The need for this project is based on a 2016 pavement condition evaluation (PASER Rating System) and standards set by Scott County Highway and Three Rivers Park District Design groups, working in coordination. The purpose of the project is to protect prior investments (trail construction) and get as much useful life from the trail as possible.

Expenditures	2019	2020	2021	2022	2023	Total
Construction				30,000		30,000
Total				30,000		30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy				30,000		30,000
Total				30,000		30,000

Parks Improvement Program

Data in Year 2022

Scott County, Minnesota

Department CS - Parks

Contact Patty Freeman

Type Preservation

Useful Life

Category Parks

Status Active

Total Project Cost: \$55,000

Project # PARKS17002

Project Name Murphy-Hanrehan Park Res - Boardwalk Replacement

Description

Replace boardwalk at end of its life with slightly larger boardwalk. Boardwalk is part of a popular summer-time hiking trail loop at Murphy-Hanrehan. (Repairs will be made in-house to maintain its safety through 2021.) Replace with wider boardwalk to provide better service to winter-time trail users (cross country skiers).

Project delivered by TRPD Parks Maintenance and TRPD Design Group.

Justification

The boardwalk is at the end of its useful life. Replacing it will allow continued use of a popular summer-time hiking trail loop. Additionally, replacing it with a wider board walk will improve service to winter-time trail users:

Currently the ski-trail runs at grade through a wetland rather than on the boardwalk, which is too narrow for grooming equipment. With a widened boardwalk that will accommodate ski trail maintenance equipment, the ski trail will be run across the boardwalk. The current alignment results in the trail loop being poorly maintained and often closed in periods of warmer winter weather when grooming equipment cannot run through the soggy wetland conditions.

Expenditures	2019	2020	2021	2022	2023	Total
Construction				55,000		55,000
Total				55,000		55,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy				55,000		55,000
Total				55,000		55,000

Scott County, Minnesota
Parks Improvement Program
Data in Year 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2023			
Cleary Lake Reg Park - Trail Reconst - Seg ID 940	CS - Parks	PARKS18001	20,000
Total for 2023			20,000
GRAND TOTAL			20,000

Parks Improvement Program
Scott County, Minnesota

2019 *thru* 2023

Project #	PARKS18001
Project Name	Cleary Lake Reg Park - Trail Reconst - Seg ID 940

Department CS - Parks
Contact Patty Freeman
Type Preservation
Useful Life
Category Parks
Priority P-Preserve
Status Active

Total Project Cost: \$148,000

Description

This project includes Design work (2023) and trail Construction (2024 - \$128,000) on a segment of the the internal trails at Cleary Lake Regional Park, Segment ID 940.

The project is to be delivered by Three Rivers Park District Design staff.

Justification

The need for this project (to be reconstructed in 2023-2024) is based on a 2016 pavement conditions evaluation (PASER Rating System) and standards set by Scott County Highway and Three Rivers Park District Design groups working in collaboration. The purpose of the project is to reconstruct a segment of trail at the end of its useful life.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Design/Engineering Services					20,000	20,000	128,000
Total					20,000	20,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Levy					20,000	20,000	128,000
Total					20,000	20,000	Total



**BUILDING
IMPROVEMENT
PROGRAM
(BIP)**

2019-2023

BUILDING CAPITAL IMPROVEMENT PROGRAM

Scott County Facilities Department

The Scott County Facilities Department is responsible for the planning, design, construction and maintenance of buildings and facilities for Scott County. The department works with County staff, cities, townships, and adjacent counties to plan for, maintain and operate our facilities to meet the public need.

Scott County Board Values

Scott County Board of Commissioners updated their value statements as part of their strategic planning in December of 2016. These value statements in partnership with their objectives provide direction to all County Departments in establishing priorities. The Scott County Facilities Department helps meet these values by:

- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public
- Partnership: Aligning existing resources, volunteers and programs to achieve shared goals
- Leadership: Anticipating changes and managing challenges based on reliable information and citizen input
- Commitment: Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community
- Customer Service: Creating a customer experience that is respectful, responsive and solution-oriented
- Innovation: Exploring and adopting new technologies and processes with the goal of improving service and reducing the long term cost of service delivery

Building Capital Improvements

Scott County operates approximately 575,000 square feet in office buildings, correctional facilities, training facilities, dispatch, maintenance, parking facilities and storage facilities. Most of the County's facilities are relatively new from a building standpoint or have been renovated in the past 25 years. With that in mind, as these facilities age we need to have in place an adequate fund for regular and preventative maintenance.

Our buildings recently had a space and use analysis completed to help plan for our long term capital needs. We are currently in the process of implementing an asset management tool that will include maintenance requests, space planning and inventory including long term capital needs. A better long term planning process will stabilize requests for building maintenance and capital.

2019 Highlighted Projects

- New Building Construction
- Highway Storage
- Roof Replacements (EXT, WFC, MRTS, PW)
- PW HVAC Radiant Heater Replacement
- WFC Resurfacing
- GC Siemens Controls
- RTF Boilers and Piping
- RTF Garage Roofing and Shingles

Building Inventory

Building	Location	Gross Sq Ft	Site Size	Age
Government Center	200 4 th Ave West Shakopee	100,000	6.5 acres	1974
Justice Center	200 4 th Ave West Shakopee	82,000	N/A	1998
Jail / LEC	301 Fuller Street South Shakopee	158,700	2.1 acres	2005
Conference Center	205 4 th Ave West Shakopee	5,000		Built 1970 Acquired 2003
Marschall Road Transit Station	1615 Weston Court Shakopee	27,000		Built 2001 Acquired 2010
Workforce Center	752 Canterbury Road Shakopee	62,000	5 acres	1999
Regional Training Facility (RTF)	17706 Valley View Jordan	49,285	22 acres	1900
Juvenile Alternative Facility (JAF)	17681 Valley View Jordan	8,081 School-2,666	5 acres	1998 School-2003
Extension / Conservation	7151 190 th Street West Jordan	10,953	N/A	2000
Highway Building	600 Country Trail East Jordan	58,525	35 acres	1986
Household Hazardous Waste	588 Country Trail East Jordan	7,491	N/A	2001
Belle Plaine Highway Garage	Belle Plaine	4,200	40 acres	1980
Savage Highway Shop	Savage			
LIBRARIES				
Belle Plaine	125 West Main Belle Plaine	5,280	N/A	
Jordan	275 Creek Lane S Jordan	8,000	N/A	2012/2013
Elko/New Market	110 J Roberts Way Elko New Market	4,400	N/A	2012
New Prague	400 East Main Street New Prague	8,200	N/A	
Prior Lake	16210 Eagle Creek Ave SE Prior Lake	14,000	N/A	
Savage	13090 Alabama Ave S Savage	17,750	N/A	
Shakopee	235 Lewis Street S Shakopee	26,000	N/A	

PARKS				
Cedar Lake Farm Regional Park	New Prague		238 acres	Purchased 2007
Cleary Lake Regional Park	Prior Lake		1,120 acres	Purchased mid 1970
Murphy-Hanrehan Park Reserve	Savage		2,480 acres	Purchased early 1970
Blakeley Bluff Park Reserve	Belle Plaine		83 acres	Purchased Sept 2012
Doyle-Kennefick Regional Park	Elko New Market		490 acres	Purchased 2004
Spring Lake Regional Park	Prior Lake		373 acres	Purchased late 1960
TRANSIT STATIONS				
Southbridge Crossings	TH 169 / CH 18 Savage		N/A	2007
Eagle Creek	CH 21 / CH 16		N/A	2012
Marschall Road	TH 169 / CH 17		N/A	2013
Radio Towers				
Jordan	808 185 th St W Jordan	336	N/A	
Jackson	Zumbro Ave Shakopee		11.25 acres	
Savage	9000 W 138 th St Savage	360	N/A	
New Prague	110 4 th Street W New Prague	336	N/A	
Elko New Market	215 Webster Street Elko New Market	336	N/A	
Prior Lake	4741 Tower Street Prior Lake	336	N/A	
Highway Tower	602 Country Trail Jordan	336	N/A	

Scott County, Minnesota
Building Improvement Program
2019 thru 2023

FUNDING SOURCE SUMMARY

Source	2019	2020	2021	2022	2023	Total
Bond Proceeds	18,212,029	24,946,391	8,909,933	14,364,767		66,433,120
Dedicated Funds					120,000	120,000
Department	720,470		18,000			738,470
Federal / State	28,530	45,000		50,000		123,530
Fees	191,880		117,000			308,880
Levy	60,000	536,000	201,000	553,000	388,000	1,738,000
GRAND TOTAL	19,212,909	25,527,391	9,245,933	14,967,767	508,000	69,462,000

Scott County, Minnesota
Building Improvement Program
2019 thru 2023

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
Building								
LEC Split AC/HVAC	BLDG14056	n/a		106,000				106,000
<i>Levy</i>				106,000				106,000
LEC HVAC Fans	BLDG14059	n/a		40,000				40,000
<i>Levy</i>				40,000				40,000
Radio Tower HVAC Upgrade	BLDG14089	n/a			93,000			93,000
<i>Levy</i>					93,000			93,000
WFC Resurface	BLDG14112	n/a			225,000			225,000
<i>Fees</i>					117,000			117,000
<i>Levy</i>					108,000			108,000
GC Siemens Controls	BLDG16002	n/a		315,000				315,000
<i>Levy</i>				315,000				315,000
MRTS Elevator Modernization	BLDG17001	n/a			180,000			180,000
<i>Bond Proceeds</i>					180,000			180,000
Jail Flooring	BLDG17002	n/a				336,000		336,000
<i>Levy</i>						336,000		336,000
PW Sanitary Sewer Replacement	BLDG17004	n/a				128,000		128,000
<i>Levy</i>						128,000		128,000
Belle Plaine Salt Shed Roof Replacement	CS2019-1	7					52,000	52,000
<i>Levy</i>							52,000	52,000
LEC Plumbing	CS2019-3	7				10,000	95,000	105,000
<i>Levy</i>						10,000	95,000	105,000
Shop Vehicle Hoists	CS2019-4	7					74,000	74,000
<i>Levy</i>							74,000	74,000
Water Softener Replacement - Central Shop	CS2019-5	7					18,000	18,000
<i>Levy</i>							18,000	18,000
Water Softener Replacement - LEC	CS2019-6	7					44,000	44,000
<i>Levy</i>							44,000	44,000
PW Roof Replacement	PWHWY17006	n/a	896,000					896,000
<i>Bond Proceeds</i>			896,000					896,000
RTF Carpet 1	RTF0201	n/a			18,000			18,000
<i>Department</i>					18,000			18,000
RTF Boilers and Piping	RTF0208	n/a	390,000					390,000
<i>Department</i>			390,000					390,000
RTF Garage Roofing and Shingles	RTF0209	n/a	42,000					42,000
<i>Department</i>			42,000					42,000
Radio Tower Replacement	SO2019-3	7					225,000	225,000
<i>Dedicated Funds</i>							120,000	120,000
<i>Levy</i>							105,000	105,000
EXT Roof Replacement	VFFAIR23202	n/a	248,000					248,000
<i>Bond Proceeds</i>			248,000					248,000
Technology in the Courtroom	VFGOV18013	n/a		120,000		129,000		249,000
<i>Federal / State</i>				45,000		50,000		95,000
<i>Levy</i>				75,000		79,000		154,000
Government Center Renovation	VFGOV18099	n/a	238,937	60,000	526,800	12,684,084		13,509,821
<i>Bond Proceeds</i>			238,937	60,000	526,800	12,684,084		13,509,821

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
New Building Construction	VFGOV200CON	n/a	14,353,087	24,866,891	3,863,133			43,083,111
<i>Bond Proceeds</i>			14,353,087	24,866,891	3,863,133			43,083,111
PW HVAC Radiant Heater	VFHWY17005	n/a	132,000					132,000
<i>Bond Proceeds</i>			132,000					132,000
Highway Storage	VFHWY176CON	n/a	2,098,885	7,500				2,106,385
<i>Bond Proceeds</i>			2,098,885	7,500				2,106,385
Justice Center Renovation	VFJC18501	n/a	68,000	12,000	4,340,000	1,680,683		6,100,683
<i>Bond Proceeds</i>			68,000	12,000	4,340,000	1,680,683		6,100,683
MRTS Roof Replacement	VFMRST10020	n/a	317,000					317,000
<i>Department</i>			288,470					288,470
<i>Federal / State</i>			28,530					28,530
WFC Roof Replacement	VFWFC14002	n/a	369,000					369,000
<i>Bond Proceeds</i>			177,120					177,120
<i>Fees</i>			191,880					191,880
JAF Indoor Recreational Space	WBJAF	7	60,000					60,000
<i>Levy</i>			60,000					60,000
Building Total			19,212,909	25,527,391	9,245,933	14,967,767	508,000	69,462,000
GRAND TOTAL			19,212,909	25,527,391	9,245,933	14,967,767	508,000	69,462,000

Government Center
Built 1974
100,000 S.F.

Justice Center
Built 1998
82,000 S.F.

Law Enforcement Center
Built 2005
158,700 S.F.

Conference Center
Built

Transit (Leased)
2003 Office Construction
2,950 S.F.

Warehouse (Leased)
10,893 S.F.

Shakopee Library
(City Owned)

Scott County Facilities

Marshall Road Transit
Built 2001
S.F.

Work Force Center
Built 1999
62,000 S.F.

Eagle Creek
Built
S.F.

Southbridge Crossing
Built
S.F.

Savage Shop
Built
S.F.

Savage Library
(City Owned)

Library Administration
(Leased)
Built 1999
1,900 S.F.

Public Works
Central Shop
Built 1986
58,525 S.F.
Household Hazardous
Waste Facility
Built 2001
6,500 S.F.

Regional Training Facility
Built 1900
49285 S.F.
Juvenile Facility (JAF)
Built 1998
5,415 S.F.
Juvenile Facility School
Built 2003
2,666 S.F.

Jordan
Library

Prior Lake
Library

Belle Plaine
Library

Elko New Market
Library

New Prague
Library

Cedar Lake Regional Park

Highway Department Garage
Built 1980
4,200 S.F.

Conservation & Extension Center
Built 2000
10,953 S.F.

● County Facility

⊙ City Owned

Approved 12-18-18

Scott County, Minnesota
Building Improvement Program

Data in Year 2019

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2019			
PW Roof Replacement	CS - Facilities Mgmt	BLDG14080	896,000
EXT Roof Replacement	CS - Facilities Mgmt	VFFAIR23201	248,000
Government Center Renovation	CS - Facilities Mgmt	VFGOV18099	238,937
New Building Construction	CS - Facilities Mgmt	VFGOV200CON	14,353,087
PW HVAC Radiant Heater	CS - Facilities Mgmt	VFHWY17005	132,000
Highway Storage	CS - Facilities Mgmt	VFHWY176CON	2,098,885
Justice Center Renovation	CS - Facilities Mgmt	VFJC18501	68,000
MRTS Roof Replacement	CS - Facilities Mgmt	VFMRTS10020	317,000
WFC Roof Replacement	CS - Facilities Mgmt	VFWFC14002	369,000
JAF Indoor Recreational Space	CS - Facilities Mgmt	WBJAF	60,000
RTF Boilers and Piping	CS- Regional Training Facility	RTF0208	390,000
RTF Garage Roofing and Shingles	CS- Regional Training Facility	RTF0209	42,000
Total for 2019			19,212,909
GRAND TOTAL			19,212,909

Building Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 20 years

Category Building

Priority Approved

Status Active

Total Project Cost: \$896,000

Project # PWHWY17006
Project Name PW Roof Replacement

Description

Replace existing Central Shop Campus roofs (includes Buildings A, B, C). New ballasted roof to be installed (includes new rubber membrane, additional insulation per code, existing rock to be reused). The replacement of the roofs will reduce maintenance costs, as well as, provide a newly assigned warranty to the roof itself, in the event the roof experiences any type of damage/defects.

7% engineering cost was factored into the overall budget to cover anticipated engineering costs.

Justification

All three roofs were installed in the 2003 timeframe with a life expectancy rating of 20 yrs. Typical wear and tear on these roofs over the years warrant the need for replacement at or near the 20 year mark. Currently the maintenance staff typically encounters minor roofs leaks throughout the year; no major roof failures to-date but will become more of a risk at time goes by. The proposed replacement material for this roof is the same as the current application, conventional ballasted EPDM.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade	837,000					837,000
Design/Engineering Services	59,000					59,000
Total	896,000					896,000

Funding Sources	2019	2020	2021	2022	2023	Total
Bond Proceeds	896,000					896,000
Total	896,000					896,000

Building Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 20 years

Category Building

Priority Approved

Status Active

Total Project Cost: \$248,000

Project # VFFAIR23202
Project Name EXT Roof Replacement

Description

Replace existing Extension Building EPDM Ballasted Roof assembly. New ballasted roof to be installed (includes new rubber membrane, additional insulation per code, existing rock to be reused).

Budgeted number was determined in 2018; therefore a 3% inflation rate was added to budget.

7% Engineering cost was factored into the overall budget to cover anticipated engineering costs.

Justification

The Extension Building Roof was installed in 1999. An EPDM Ballasted roof system has a life expectancy of about 20 years, during which next to no maintenance is required. EPDM roofing comes in all sizes and can be installed in one piece, eliminating the problems associated with parting joints that cause many roof leaks and other common problems associated with flat roofs.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade	244,700					244,700
Design/Engineering Services	3,300					3,300
Total	248,000					248,000

Funding Sources	2019	2020	2021	2022	2023	Total
Bond Proceeds	248,000					248,000
Total	248,000					248,000

Building Improvement Program

Data in Year 2019

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life

Category Building

Status Active

Total Project Cost: \$13,649,821

Project # VFGOV18099
Project Name Government Center Renovation

Description

Remodel of the Government Center based on security decisions and customer service access. This also includes the update of the buildings chillers, roof and boilers which are all at the end of life and included in this remodel.

Scott County intends to reimburse itself for the 2018 expenses with the bond proceeds received in 2019.

Justification

As part of the space study conducted in 2016/17 it was determined that single campus would provide improved coordination, reduce operating costs long term and eliminate expansions at three other buildings (Central Shop, Workforce Center and MRTS). This project will provide updated infrastructure as cited above, will improve the secured areas within the building, as well as, modernize the work areas for businesses that remain in the Government Center building.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
140,000	Project Costs	238,937	60,000	526,800	12,684,084		13,509,821
Total	Total	238,937	60,000	526,800	12,684,084		13,509,821

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
140,000	Bond Proceeds	238,937	60,000	526,800	12,684,084		13,509,821
Total	Total	238,937	60,000	526,800	12,684,084		13,509,821

Building Improvement Program

Data in Year 2019

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type New Capabilities/Strategies

Useful Life

Category Building

Status Active

Total Project Cost: \$44,488,111

Project # VFGOV200CON
Project Name New Building Construction

Description

Construct a new 122,000 square foot building on the Government Center campus to accommodate current and future space needs. The project will include a new building adjacent to the Justice Center and Government Center, demolition of the conference center and adjacent home, construction of a new parking lot, overlay of adjacent church parking lot and Parking lot A.

The estimate includes the excavation of the western lower level of the building for immediate use.

Scott County intends to reimburse itself for the 2018 expenses with the bond proceeds received in 2019.

Justification

The County undertook a thorough space study during the 2016/17 time period. This included current needs which show 5 buildings currently struggling with space and future needs. There are immediate needs for court room construction, mental health center renovations, and warm storage space at the Central Shop. The concept of building out at the Government Center will provide adequate space for the next 22 years, improve culture and our chaotic work model, reduce travel and avoids continued shuffling of staff which drive up operational costs. This is a preliminary estimate and the final design and costs will be established during 2018.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
1,405,000	Project Costs	14,353,087	24,866,891	3,863,133			43,083,111
Total	Total	14,353,087	24,866,891	3,863,133			43,083,111

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
1,405,000	Bond Proceeds	14,353,087	24,866,891	3,863,133			43,083,111
Total	Total	14,353,087	24,866,891	3,863,133			43,083,111

Building Improvement Program

Data in Year 2019

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 15 years

Category Building

Project # VFHWY17005

Project Name PW HVAC Radiant Heater

Status Active

Total Project Cost: \$132,000

Description

Radiant Heater Replacement:

- (Building B - no design required, new heaters to be installed in existing heater locations)
- (Building C - no design required, new heaters to be installed in existing heater locations)
- (Wash bay - no design required, new heaters to be installed in existing heater locations)

Destratification Fans:

- (2-3) Fans in Building B depending on size of fan selected; no fans currently exist
- (2-3) Fans in Building C depending on size of fan selected; no fans currently exist
- (potentially 1) Fan in Wash Bay; no fan currently exists

Justification

Life expectancy of radiant heaters of this type is generally 15 years; these heaters are 32 years old, installed in 1986 when the building was constructed. A proactive approach is being taken to replace these heaters in a timely manner, by setting aside the appropriate funding for 2019 replacement. The tubes in heaters of this type/design generally start to burn/rust at 15-20 years, potentially leaking exhaust fumes creating a safety concern if left unresolved. The efficiency of these new radiant heaters will also help reduce the energy costs for these spaces.

Addition of destratification fans that will properly circulate the air throughout the space(s) creating a more even temperature and eliminating cold spots. In addition to circulating the air throughout the various spaces, the consistent temperature will in turn reduce energy costs in these areas.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade	132,000					132,000
Total	132,000					132,000

Funding Sources	2019	2020	2021	2022	2023	Total
Bond Proceeds	132,000					132,000
Total	132,000					132,000

Building Improvement Program

Data in Year 2019

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Joe Wiita

Type Preservation

Useful Life

Category Building

Status Active

Total Project Cost: \$2,141,385

Project # VFHWY176CON
Project Name Highway Storage

Description

Construct a new building for equipment storage.

Scott County intends to reimburse itself for the 2018 expenses with the bond proceeds received in 2019.

Justification

Currently there is inadequate storage capacity for all of the Highway Department, Survey and Sheriff's Office equipment. This building will provide adequate storage space for equipment based on space study planning until 2040.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
35,000	Project Costs	2,098,885	7,500				2,106,385
Total	Total	2,098,885	7,500				2,106,385

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
35,000	Bond Proceeds	2,098,885	7,500				2,106,385
Total	Total	2,098,885	7,500				2,106,385

Building Improvement Program

Data in Year 2019

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life

Category Building

Status Active

Total Project Cost: \$6,220,683

Project # VFJC18501
Project Name Justice Center Renovation

Description

Remodel of the Justice Center to provide two new court rooms, a new roof, jury assembly room and law library.

Scott County intends to reimburse itself for the 2018 expenses with the bond proceeds received in 2019.

Justification

Scott County, in conjunction with the Justice System, has been advised of the need for a new courtroom with the potential appointment of a new judge. As part of the space study there is adequate room in the Justice Center for new court rooms but has a domino effect on providing space for the County Attorney and Community Correction offices. With the construction of a new building adjacent to the Justice Center for these offices – it will allow the build out of two court rooms. The jury assembly room will now be constructed in the Justice Center as the Conference Center building is being demolished as part of the Campus Rebuild.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
120,000	Project Costs	68,000	12,000	4,340,000	1,680,683		6,100,683
Total	Total	68,000	12,000	4,340,000	1,680,683		6,100,683

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
120,000	Bond Proceeds	68,000	12,000	4,340,000	1,680,683		6,100,683
Total	Total	68,000	12,000	4,340,000	1,680,683		6,100,683

Building Improvement Program

Data in Year 2019

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 20 years

Category Building

Project # VFMRTS10020

Project Name MRTS Roof Replacement

Status Active

Total Project Cost: \$317,000

Description

Replace existing Marshall Road Transit Station Building EPDM ballasted roof assembly. New ballasted roof to be installed (includes new rubber membrane, additional insulation per code, existing rock to be reused).

Budgeted number was determined in 2018; therefore, a 3% inflation rate was added to budget.

7% engineering cost was factored into the overall budget to cover anticipated engineering costs.

Justification

The MRTS was built in 2001/2002. We will need to be proactive and replace the roof in 2020 and have funding set aside in the appropriate replacement cycle.

An EPDM ballasted roof system has a life expectancy of about 20 years, during which next to no maintenance is required. EPDM roofing comes in all sizes and can be installed in one piece, eliminating the problems associated with parting joints that cause many roof leaks and other common problems associated with flat roofs.

This cost of this project is split 91% County / 9% MVTA. Department funding is from Sales Tax, as Transit Operations is a large tenant of the building.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade	295,400					295,400
Design/Engineering Services	21,600					21,600
Total	317,000					317,000

Funding Sources	2019	2020	2021	2022	2023	Total
Department	288,470					288,470
Federal / State	28,530					28,530
Total	317,000					317,000

Building Improvement Program

Data in Year 2019

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 15 years

Category Building

Project # VFWFC14002
Project Name WFC Roof Replacement

Status Active

Total Project Cost: \$369,000

Description

Replace existing WFDC EPDM Ballasted Roof assembly. New ballasted roof to be installed (includes new rubber membrane, new insulation layer will be added to the existing insulation currently installed, per code (Existing river rock on roof will be reused). Estimated cost to replace the roof following the above Scope of Work was quoted at \$5.25/square foot (SF); Roof area is approx. 62,000 SF.

Budgeted number was determined in 2018; therefore a 3% inflation rate was added to budget going into 2019.

7% engineering cost was factored into the overall budget to cover anticipated engineering costs.

Note: Funding - Fees are the portion from the other building owners per the operating agreement for the building. The percentages used are based off the square footage that was utilized by the owners as of August 2017.

(CAP - \$132,460, 37% of \$358k; SW - \$53,700, 15% of \$358k, County - \$171,840, 48% of \$358k)

Justification

The Workforce Development Center Roof was installed in 1999, making it 20 years old in 2019. An EPDM Ballasted roof system has a life expectancy/warranty of 20 years, during which next to no maintenance is typically required. EPDM roofing comes in all sizes and can be installed in one piece, eliminating the problems associated with parting joints that cause many roof leaks and other common problems associated with flat roofs. This building in particular has experienced various issues with roof leaks, by replacing this roof in a timely manner we'll be reducing the number of vendor repairs, in turn reducing maintenance costs. In addition we'll obtain a new roof warranty, covering the cost of any major issues down the road.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade	344,000					344,000
Design/Engineering Services	25,000					25,000
Total	369,000					369,000

Funding Sources	2019	2020	2021	2022	2023	Total
Bond Proceeds	177,120					177,120
Fees	191,880					191,880
Total	369,000					369,000

Building Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type New Capabilities/Strategies

Useful Life 20 years

Category Building

Priority Pending

Status Active

Total Project Cost: \$60,000

Project # WBJAF
Project Name JAF Indoor Recreational Space

Description

Construction for a New Juvenile Alternative Facility Indoor Recreation Space:

- *Build out the interior space of an existing storage shed, at the Regional Training Center (RTF). The County currently owns the land / building
- *The current shed space is underutilized and would be well suited for sixteen youth that are housed at the JAF
- *The goal would be to provide year-round indoor recreational space for JAF youth
- *Scope of work would involve building a separation wall between the recreation area & the designated County storage area
- *Wall construction would consist of metal studs, sheet rock & insulation, installation of existing furnace, misc mechanical
- *Interior lighting, new door, exterior fence modifications, concrete sidewalk, & basketball equipment

Justification

The MN Department of Corrections, which licenses the JAF, requires 1 hour of active/large muscle recreation for all residents and 1 hour of leisure activities, (Rule 2960.0080 subpart 10 and 2960.0270 subpart 8A-D). Currently the JAF is in "minimal" compliance with this rule. Similar facilities licensed by the Department of Corrections have indoor recreational facilities.

An on-site climate controlled active recreational building is a necessary step towards increasing the opportunities for activities at the JAF. Typically our youth are very enthusiastic about participating in active recreation, but are limited by northern climate. Providing adequate recreation for the youth at this facility is currently very difficult, given the limited space/resources. Creating a dedicated recreation space will foster a "positive" environment for the youth in the facility to unwind and release stored energy, as well as providing them the ability to practice healthy coping skills for stress and anxiety. Lastly, the addition of this recreation area will assist staff in better managing the different behaviors experienced.

The space would provide recreation and leisure opportunities such as basketball, ping pong, pool, and other physical activities. Current recreation is primarily limited to outdoors as weather permits. Some of the youth are transported to Dakota Sport and Fitness Center for activities two times per week. This is a great resource, however, not all youth are eligible to go due to negative behaviors or staffing levels.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	60,000					60,000
Total	60,000					60,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy	60,000					60,000
Total	60,000					60,000

Building Improvement Program

Data in Year 2019

Scott County, Minnesota

Department CS- Regional Training Facility

Contact Dustin Kruger

Type Preservation

Useful Life 20 years

Category Building

Status Active

Total Project Cost: \$390,000

Project # RTF0208
Project Name RTF Boilers and Piping

Description

Remove three existing boilers and associated piping/equipment.

Purchase and install two new boilers with increased capacity to adequately heat the building, eliminating the need to purchase and install three boilers.

Budgeted number was determined in 2018; therefore, a 3% inflation rate was added to 2019 budget.

7% engineering cost was factored into both the 2019 & 2020 budget(s) to cover anticipated engineering / shop drawing costs.

Justification

The three boilers have been in service since 1990 and are in need of replacement. Maintenance costs with these old units continue to go up from one year to the next, due to the age of the equipment, sourcing of replacement parts, etc.

New boilers will be energy efficient units, reducing energy costs, as well as maintenance costs.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade	390,000					390,000
Total	390,000					390,000

Funding Sources	2019	2020	2021	2022	2023	Total
Department	390,000					390,000
Total	390,000					390,000

Building Improvement Program

Data in Year 2019

Scott County, Minnesota

Department CS- Regional Training Facility

Contact Dustin Kruger

Type Preservation

Useful Life 10 years

Category Building

Project # RTF0209

Project Name RTF Garage Roofing and Shingles

Status Active

Total Project Cost: \$42,000

Description

Replace existing asphalt shingles on the wood shop garage & the "curved" garage, with GAF shingles, at the Regional Training Facility.

Remove and dispose of existing shingles / new roof edge / ice and water at all eaves and 3 rows on front of long garage (per Code) / Place new tar paper on entire roof / Replace all vents.

Budgeted number was determined in 2018; therefore, a 3% inflation rate was added to budget.

(Note: This project was previously listed as two separate projects - one in 2018 for \$15,000 and one in 2019 for \$25,000.)

Justification

Generally these type of shingles last 15-20 yrs. Due to the age of the shingles on both facilities, replacement is required in 2019 to prevent maintenance issues/leaking from occurring.

New roof will have a 20-25 year warranty, depending on the vendor programs at the time of purchase/installation. Installation of new shingles will reduce the maintenance costs incurred for years to come and protect the existing structure from potential water damage, due to roof leaks.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade	42,000					42,000
Total	42,000					42,000

Funding Sources	2019	2020	2021	2022	2023	Total
Department	42,000					42,000
Total	42,000					42,000

Scott County, Minnesota
Building Improvement Program
Data in Year 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2020			
LEC Split AC/HVAC	CS - Facilities Mgmt	BLDG14056	106,000
LEC HVAC Fans	CS - Facilities Mgmt	BLDG14059	40,000
GC Siemens Controls	CS - Facilities Mgmt	BLDG16002	315,000
Technology in the Courtroom	CS - Facilities Mgmt	VFGOV18013	120,000
Government Center Renovation	CS - Facilities Mgmt	VFGOV18099	60,000
New Building Construction	CS - Facilities Mgmt	VFGOV200CON	24,866,891
Highway Storage	CS - Facilities Mgmt	VFWY176CON	7,500
Justice Center Renovation	CS - Facilities Mgmt	VFJC18501	12,000
Total for 2020			25,527,391
GRAND TOTAL			25,527,391

Building Improvement Program

Data in Year 2020

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 15 years

Category Building

Status Active

Total Project Cost: \$106,000

Project # BLDG14056
Project Name LEC Split AC/HVAC

Description

Replace 11 split AC/HVAC units in the Law Enforcement Center.

Pricing identified in 2018, inflation added.

Justification

Life expectancy of this equipment is 15 years. The equipment was installed in 2004. We need to be proactive in replacing the equipment and have funding set aside in appropriate replacement cycle. Since this equipment is extremely critical to the operations of the activity in the Law Enforcement Center, we need to replace it prior to failing.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade		106,000				106,000
Total		106,000				106,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy		106,000				106,000
Total		106,000				106,000

Building Improvement Program

Scott County, Minnesota

Data in Year 2020

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 15 years

Category Building

Status Active

Total Project Cost: \$40,000

Project # BLDG14059

Project Name LEC HVAC Fans

Description

Replace 11 HVAC fans in the Law Enforcement Center.

Justification

The Law Enforcement Center was built in 2004/2005. We will need to be proactive and replace the fans prior to their failure and have funding set aside in the appropriate replacement cycle.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade		40,000				40,000
Total		40,000				40,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy		40,000				40,000
Total		40,000				40,000

Building Improvement Program

Data in Year 2020

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 10 years

Category Building

Status Active

Total Project Cost: \$315,000

Project # BLDG16002
Project Name GC Siemens Controls

Description

Replacement of the Siemens control system for the HVAC equipment.

Justification

The Siemens system that controls all of the HVAC equipment is currently obsolete. Given the age of the equipment/technology we will not be able to get replacement parts for the system and only minimal service will be available. We need to update our system in order to maintain control of the HVAC equipment.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade		315,000				315,000
Total		315,000				315,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy		315,000				315,000
Total		315,000				315,000

Building Improvement Program

Data in Year 2020

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type New Capabilities/Strategies

Useful Life 7-10 years

Category Building

Status Active

Project # VFGOV18013
Project Name Technology in the Courtroom

Description

The project scope is to install/upgrade the technology in the existing Justice Center courtrooms. Courtroom 5 was upgraded in 2017 and Courtroom 6 in 2018. Courtroom 2 will be upgraded in 2020 and Courtroom 5 in 2022.

Technology to be installed would include LCD Televisions for the jurors, galley, witness stand, judge location, clerk as well as prosecution and defense tables. Additionally, this project would include a stand alone LCD TV along with DVD player in the court conference rooms. Project specification includes (2) touch screen displays (presentation and jurors box), a document camera, crestron controller, management controller, audio and cables and racking necessary to connect and integrate all the TV's as well as architecture and implementation services to implement the technology. This implementation enables the court clerk to manage who is presenting and who can see the presentations.

2020 Budget: Accounted for 6% inflation, design/engineering services based on 2018 actuals for the courtroom 6 project. ITV scope was excluded from the budget as the State indicated they would not be installing any ITV equipment in future projects.

2022 Budget: Accounted for 12% inflation, design/engineering services based on 2018 actuals for the courtroom 6 project. ITV scope was excluded from the budget as the State indicated they would not be installing any ITV equipment in future projects.

Justification

In today's day and age, especially in regards to Felony prosecutions, it is difficult to present evidence and conduct Court proceedings without the assistance of technology in the Courtroom. Often in these cases, as well as routine cases, evidence needs to be reviewed that is digital in nature or often requires the Jury to review a multimedia presentation. Additionally, the Courts started to go paperless in 2014 as well as the County Attorney. Courtroom #6 desperately needs to be upgraded. Future courtroom upgrades will occur in 2020, 2022, as noted in the comments above & reflected in the budget projections. The Attorney's Office and 1st Judicial District utilize a technology cart that can be moved into Courtrooms 1-5, but poses challenges in terms of availability/functionality. With the increased volume of Court cases requiring technology assistance the need for technology upgrades are imperative. This new technology would be used by multiple entities including civil and defense parties.

Expenditures	2019	2020	2021	2022	2023	Total
Construction		43,900		46,100		90,000
Hardware		65,900		69,400		135,300
Design/Engineering Services		10,200		13,500		23,700
Total		120,000		129,000		249,000

Funding Sources	2019	2020	2021	2022	2023	Total
Federal / State		45,000		50,000		95,000
Levy		75,000		79,000		154,000
Total		120,000		129,000		249,000

Scott County, Minnesota
Building Improvement Program

Data in Year 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2021			
Radio Tower HVAC Upgrade	CS - Facilities Mgmt	BLDG14089	93,000
WFC Resurface	CS - Facilities Mgmt	BLDG14112	225,000
MRTS Elevator Modernization	CS - Facilities Mgmt	BLDG17001	180,000
Government Center Renovation	CS - Facilities Mgmt	VFGOV18099	526,800
New Building Construction	CS - Facilities Mgmt	VFGOV200CON	3,863,133
Justice Center Renovation	CS - Facilities Mgmt	VFJC18501	4,340,000
RTF Carpet 1	CS- Regional Training Facility	RTF0201	18,000
Total for 2021			9,245,933
GRAND TOTAL			9,245,933

Building Improvement Program

Data in Year 2021

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 15 years

Category Building

Status Active

Total Project Cost: \$93,000

Project # BLDG14089
Project Name Radio Tower HVAC Upgrade

Description

Scott County Radio Tower HVAC upgrades. Currently there are 10 wall mount units located throughout the various radio towers in the County that will need to be upgraded.

Budgeted number was determined in 2018; therefore, a 9% inflation rate was added to budget.

Engineering services weren't deemed necessary for this project; therefore, dollars have not been included in the budget.

Justification

Proactive approach to replacing this units will ultimately prevent down time/issues down the road. The new units will be much more efficient and reduce energy / maintenance costs.

Expenditures	2019	2020	2021	2022	2023	Total
Misc Equipment			72,000			72,000
Replacement/Upgrade			21,000			21,000
Total			93,000			93,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy			93,000			93,000
Total			93,000			93,000

Building Improvement Program

Data in Year 2021

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 7-10 years

Category Building

Project # BLDG14112
Project Name WFC Resurface

Status Active

Total Project Cost: \$225,000

Description

Resurface the Workforce Center parking lot and update lighting fixtures.

Scope of Work -

Asphalt Surface: Mill existing asphalt surface to 2" below finish grade. Install 2" asphalt overlay, per MN DOT specs. Layout & restripe all pavement markings.

Parking lot lighting: Backlot parking lot lighting was upgraded to LED fixtures in 2016/2017. Front lot, parking lot lighting & all exterior building fixtures to be reviewed/upgraded to LED in 2019.

Note: Funding - Fees are the portion from the other building owners per the operating agreement for the building. The percentages used are based on the square footage that was utilized by the owners as of August 2017. (CAP - \$83,250; SW - \$33,750)

Justification

Reclaim and resurface entire lot which will extend the useful life to approximately 20 years. The lighting fixtures will also be updated to LED lighting for longevity and efficiency.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade			225,000			225,000
Total			225,000			225,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fees			117,000			117,000
Levy			108,000			108,000
Total			225,000			225,000

Building Improvement Program

Data in Year 2021

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 15 years

Category Building

Status Active

Total Project Cost: \$180,000

Project # BLDG17001
Project Name MRTS Elevator Modernization

Description

Modernization of the Marshall Road Transit Station passenger elevator. The two story facility has only one elevator and is a critical means of transportation in the facility. The elevator has received routine maintenance throughout the years since Scott County has owned the building.

Budgeted number was determined in 2018; therefore, a 9% inflation rate was added to budget.

7% engineering cost was factored into the overall budget to cover anticipated engineering costs.

Justification

This elevator has been maintained by a 3rd party contractor: performing routine examination, lubrication, cleaning, and adjustment of parts, components, or subsystems for the purpose of ensuring performance in accordance with the applicable code requirements.

However, the continued maintenance and updating that will be required for this elevator to remain operational will eventually far exceed the cost and downtime associated with not modernizing the elevator.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade			168,555			168,555
Design/Engineering Services			11,445			11,445
Total			180,000			180,000

Funding Sources	2019	2020	2021	2022	2023	Total
Bond Proceeds			180,000			180,000
Total			180,000			180,000

Building Improvement Program

Data in Year 2021

Scott County, Minnesota

Department CS- Regional Training Facility

Contact Dustin Kruger

Type Preservation

Useful Life 10 years

Category Building

Status Active

Total Project Cost: \$18,000

Project # RTF0201
Project Name RTF Carpet 1

Description

Regional Training Facility will require carpet replacement throughout the dorm areas, associated hallways, seating areas.

Budgeted number was determined in 2018; therefore, a 9% inflation rate was added to budget.

Engineering services weren't deemed necessary for this project; therefore, dollars have not been included in the budget.

Justification

Carpeting has not been replaced since the facility was used as a non-secured jail. The carpeting has far exceeded its usable life; therefore, requiring replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade			18,000			18,000
Total			18,000			18,000

Funding Sources	2019	2020	2021	2022	2023	Total
Department			18,000			18,000
Total			18,000			18,000

Scott County, Minnesota
Building Improvement Program
Data in Year 2022

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2022			
Jail Flooring	CS - Facilities Mgmt	BLDG17002	336,000
PW Sanitary Sewer Replacement	CS - Facilities Mgmt	BLDG17004	128,000
LEC Plumbing	CS - Facilities Mgmt	CS2019-3	10,000
Technology in the Courtroom	CS - Facilities Mgmt	VFGOV18013	129,000
Government Center Renovation	CS - Facilities Mgmt	VFGOV18099	12,684,084
Justice Center Renovation	CS - Facilities Mgmt	VFJC18501	1,680,683
Total for 2022			14,967,767
GRAND TOTAL			14,967,767

Building Improvement Program

Data in Year 2022

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 20 years

Category Building

Status Active

Total Project Cost: \$336,000

Project # BLDG17002

Project Name Jail Flooring

Description

The Law Enforcement Center has experienced extensive issues with the original floor coating peeling/flaking off, this original floor coating was applied at the time of construction, in 2004.

The areas identified throughout the building are as follows: corridors, office/desk areas, and the "pod" areas. This building operates 24/7 and receives a significant amount of foot traffic, taking its toll on the floor finishes. Walkways are worn down to the concrete surface, leaving the areas exposed and unsightly.

Today's advancements in durable concrete floor coatings will provide these worn areas with a long lasting durable finish that not only is appealing to the eye, but highly functional for an institution of this type.

Budgeted number was determined in 2018; therefore, a 12% inflation rate was added to budget.

Engineering services weren't deemed necessary for this project; therefore, dollars have not been included in the budget.

Justification

These floors have not held up since they were coated in 2004. The floors are no longer easy to maintain due to wear and tear, leaving most areas with bare concrete and no little to no floor finish. The floors are unsightly; giving the appearance of a dirty - unmaintained floor. Installing a new floor coating in the identified areas will decrease the required maintenance of these floors, as well as, greatly improve the overall appearance/functionality.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade				336,000		336,000
Total				336,000		336,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy				336,000		336,000
Total				336,000		336,000

Building Improvement Program

Data in Year 2022

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life 10 years

Category Building

Status Active

Total Project Cost: \$128,000

Project # BLDG17004
Project Name PW Sanitary Sewer Replacement

Description

Lift station & associated pumps at the Central Shop Campus are in need of replacement. There are two pumps that serve buildings A, B, & C (located on the north side of the property). These pumps were installed in 2008 and were replaced in 2012, due to a failure. The wet well serving these buildings is also in need of an upgrade. At the same campus, on the west side of the property, the HHW area is also due for a sanitary sewer pumps upgrade. There are two pumps that serve the HHW building. These pumps were installed in 2008 and were replaced in 2014. The wet well serving this building is also in need of an upgrade.

Budgeted number was determined in 2018; therefore a 12% inflation rate was added to budget.

Justification

The pumps serving these buildings play a critical role in the distribution of all sanitary water. The overall life expectancy of these pumps is 10 years. The risk of not replacing the wet wells and respective pumps would result in extended down time during times of operation as well as extended man hours to repair/replace in an emergency situation.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade				128,000		128,000
Total				128,000		128,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy				128,000		128,000
Total				128,000		128,000

Scott County, Minnesota
Building Improvement Program
Data in Year 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2023			
Belle Plaine Salt Shed Roof Replacement	CS - Facilities Mgmt	CS2019-1	52,000
LEC Plumbing	CS - Facilities Mgmt	CS2019-3	95,000
Shop Vehicle Hoists	CS - Facilities Mgmt	CS2019-4	74,000
Water Softener Replacement - Central Shop	CS - Facilities Mgmt	CS2019-5	18,000
Water Softener Replacement - LEC	CS - Facilities Mgmt	CS2019-6	44,000
Radio Tower Replacement	CS - Facilities Mgmt	SO2019-3	225,000
Total for 2023			508,000
GRAND TOTAL			508,000

Building Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life

Category Building

Priority Pending

Status Active

Total Project Cost: \$52,000

Project # CS2019-1
Project Name Belle Plaine Salt Shed Roof Replacement

Description

Belle Plaine Salt Shed Roof Replacement:

- Demo existing roof
- Replace roof with like materials

Budgeted number was determined in 2018; therefore, a 3% inflation rate was added to budget.

7% Engineering cost was NOT factored into the overall budget as the contractor will be qualified to make recommendations.

Justification

Belle Plaine Salt Shed Roof will be nearing 20 years old in 2023.

As of 2018 there have been several roof repairs to-date. There are numerous areas that are starting to show signs of normal deterioration/weathering.

Expenditures	2019	2020	2021	2022	2023	Total
Construction					52,000	52,000
Total					52,000	52,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy					52,000	52,000
Total					52,000	52,000

Building Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life

Category Building

Priority Pending

Status Active

Total Project Cost: \$105,000

Project # CS2019-3

Project Name LEC Plumbing

Description

Law Enforcement Center domestic water line replacement project:

Demo / replace existing piping that has been identified as in need of upgrade. This project will begin the replacement of all domestic water lines in the LEC ranging from 6" ductile iron to 3/4" copper. There will also be many elbows, valves and tee's that will be removed and replaced as part of this project.

Budgeted number was determined in 2018; therefore, a 15% inflation rate was added to budget.

7% Engineering cost was factored into the overall budget as SC may need to consult an Engineering firm to assist with ISO drawings/specifications.

Justification

There have been numerous leaks with the domestic water system throughout the LEC since it was built. Many temporary fixes have been put in place to maintain daily operations; along with several areas that have been replaced altogether.

Facilities Maintenance staff have made several changes to the flow of the water in the LEC in an attempt to alleviate some of the leaks. Maintenance typically identifies leaks within the bldg on a weekly basis. The replacement of the existing piping will reduce the chances of a major leak occurring; potentially flooding the bldg. as well impacting daily jail operations.

Expenditures	2019	2020	2021	2022	2023	Total
Construction					95,000	95,000
Design/Engineering Services				10,000		10,000
Total				10,000	95,000	105,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy				10,000	95,000	105,000
Total				10,000	95,000	105,000

Building Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life

Category Building

Priority Pending

Status Active

Total Project Cost: \$74,000

Project # CS2019-4
Project Name Shop Vehicle Hoists

Description

Central Shop - replacement of vehicle lifts/hoists project:

Project consists of removal and replacement of two vehicle lifts/hoists in the Fleet shop. Currently there is one two-post lift with a 10,000 lb capacity and two drive-on four-post lifts with 18,000 lb capacity. There will also be some minor electrical work and minor concrete work including the installation of footings, as part of this project.

Budgeted number was determined in 2018; therefore, a 15% inflation rate was added to budget:

7% engineering cost was factored into the overall budget as concrete load specifications may need to be completed by a licensed engineer to ensure the load calculations are correct.

NOTE: \$40,000 was removed from project since one of the hoists is being replaced in 2018 - per Project Amendment. Changed project to list only two lifts being replaced in 2023.

Justification

Currently two of the lifts are 15 years old and the third is 9 years old. One of the four-post lifts is deteriorating rapidly and has required repairs and may not keep passing inspection until 2023 (this hoist did not pass inspection in July 2018 - will be replacing in 2018 and will remove from this project). Both of the four-post lifts will be upgraded in lifting capacity as part of this project as the size of the trucks have increased in weight. The current four-post lift with a lifting capacity of 18,000 lbs will be replaced with a two-post 20,000 lb lifting capacity. The other four-post lift with a lifting capacity of 18,000 lbs will be replaced with another four-post lift but with a lifting capacity of 30,000 lbs and rolling jacks to lift axles when needed. The current two-post lift with a lifting capacity of 10,000 lbs will be replaced like for like.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade					74,000	74,000
Total					74,000	74,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy					74,000	74,000
Total					74,000	74,000

Building Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life

Category Building

Priority Pending

Status Active

Total Project Cost: \$18,000

Project # CS2019-5
Project Name Water Softener Replacement - Central Shop

Description

Central Shop - Remove and replace water softener project:

Project consists of removal and replacement of the existing water softener.

Budgeted number was determined in 2018; therefore, a 15% inflation rate was added to budget:

7% engineering cost was not factored into the overall budget as engineering will not be required in this instance.

Justification

The life expectancy of an industrial water softener is 10-12 years. This unit will be 15 years old in 2023. Efficiency slowly declines as this unit ages and requires more and more repair along with the unit using more salt than needed. We will be looking at possibly some different options in the next couple years as the water softening technology changes.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade					18,000	18,000
Total					18,000	18,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy					18,000	18,000
Total					18,000	18,000

Building Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Dustin Kruger

Type Preservation

Useful Life

Category Building

Priority Pending

Status Active

Total Project Cost: \$44,000

Project # CS2019-6
Project Name Water Softener Replacement - LEC

Description

Law Enforcement Center- Remove and replace water softener project:
Project consists of removal and replacement of the existing water softener.

Budgeted number was determined in 2018; therefore, a 15% inflation rate was added to budget:

7% engineering cost was not factored into the overall budget as engineering will not be required in this instance.

Justification

The life expectancy of an industrial water softener like the one currently utilized in the LEC is 10-12 years. This unit will be 15 years old in 2023. Efficiency slowly declines as this unit ages and requires more and more repair along with the unit using more salt than needed. We will be looking at possibly some different options in the next couple years as the water softening technology changes

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade					44,000	44,000
Total					44,000	44,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy					44,000	44,000
Total					44,000	44,000

Building Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Facilities Mgmt

Contact Scott Haas

Type Preservation

Useful Life 50 years

Category Building

Priority Pending

Status Active

Total Project Cost: \$225,000

Project # SO2019-3
Project Name Radio Tower Replacement

Description

Replace aging radio tower at the Scott County Highway Department site and decommission radio tower at the Jackson Township radio site. As part of this effort, the County will explore possible joint build and/or cost saving/revenue sharing opportunities with interested providers.

Justification

In 1976, Scott County built a radio tower on the Highway Department facility and one radio tower at a tower site in Jackson Township. The Highway Department radio tower is currently used to transmit signals that activate outdoor warning sirens. It also serves as a backup site for activating the fire department pagers. A well maintained radio tower has a lifespan of approximately fifty years. After this time, the tower becomes structurally deficient and may collapse during a heavy wind or icing event. This project will replace the existing radio tower with a monopole tower of similar height at the end of its useful life. Engineering, decommissioning, and building costs will be refined as pricing is adjusted to reflect the changing market for material and services. The Jackson Township radio tower is simultaneously reaching its end of life. Two newer radio towers were built on the same property in the 1990s and are used for the majority of business needs. Only one radio system still uses the antiquated tower. After equipment relocation, the 1976 tower at the Jackson Township site will be removed and recycled.

Expenditures	2019	2020	2021	2022	2023	Total
Hardware					159,000	159,000
Design/Engineering Services					66,000	66,000
Total					225,000	225,000

Funding Sources	2019	2020	2021	2022	2023	Total
Dedicated Funds					120,000	120,000
Levy					105,000	105,000
Total					225,000	225,000



**TECHNOLOGY
IMPROVEMENT
PROGRAM
(TECH)**

2019-2023

TECHNOLOGY IMPROVEMENT PROGRAM

Scott County Technology

Scott County's Technology Roadmap continues to evolve. This organizational transformation effort started in 2014 with the end result of moving us toward a "hybrid" organization in two ways.

- Shared delivery and responsibility and decision making authority between Business Units and Information Technology
- A mix of on-premise and As-a-Service technologies over the next few years as the transformation moves forward

This Technology Improvement Program continues to support that direction.

Scott County Board Values

Scott County Board of Commissioners updated their value statements as part of their strategic planning in December of 2016. These value statements in partnership with their objectives provide direction to all County Departments in establishing priorities. The Scott County Technology Improvement Program helps meet these values by:

- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public
 - maintaining the County's information and communication systems
 - providing cost effective technology investments
- Partnership: Aligning existing resources, volunteers and programs to achieve shared goals
 - working with staff and officials from the cities, townships, other counties, and state and federal agencies
- Leadership: Anticipating changes and managing challenges based on reliable information and citizen input
 - the IT Transformation Implementation
 - providing information systems that enable county/city staff to meet the demands of today's businesses for economic development and growth in Scott County
- Commitment: Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community
 - maintaining required levels of technical knowledge and skill sets in the IT personnel
- Customer Service: Creating a customer experience that is respectful, responsive and solution-oriented
 - providing GIS services that provide information to local businesses and residents for planning, analysis, and problem solving
- Innovation: Exploring and adopting new technologies and processes with the goal of improving service and reducing the long term cost of service delivery
 - the Board's strategy of "Investing in technology so that everyone can increasingly perform County business anywhere at any time"

Information Technology Business Plan Goals

Scott County is committed to providing reliable and efficient communication and information systems for staff, residents and businesses in a cost-effective manner. The Technology Road Map focuses on:

1. The Customer Experience: Providing superior customer service is a priority of the County Board.
2. The Staff Experience: Providing our staff a stable network and mobility are critical to the efficient delivery of services.
3. Process Improvements: Focusing on how to improve processes coupled with technology are ways to provide efficient workforce.
4. County Performance and Transparency: The management of our data and information continues to be a focused need for the efficiency of our operations as well as providing transparency to the public.
5. Equipment and Infrastructure: Making sure our network is up and running is the primary focus of IT so that our staff are efficient and the public can do their business.

Programming Strategies

Projects included in the Technology Improvement Program implement needs identified by the Divisions or have been identified as systems that need replacement based on technology or support issues. Other projects are on industry replacement cycles such as the servers or desktop computers to keep the County staff working and productive.

Applications that are a focus in 2019:

- JAF Software Replacement
- Land Records Legacy Data Scanning
- SharePoint Online
- Skype for Business upgrade
- Sonus Gateway Upgrade
- Advanced Traffic Management System
- RecordEase SaaS
- Vitals, License, Permit SaaS
- 911 Phone System Replacement
- CityView Workspace and Hosting
- IT Asset Management – ServiceNow
- CaseWorks Hosting and Upgrade
- Human Capital Management Enhancements

Scott County, Minnesota
Technology Improvement Program
2019 thru 2023

FUNDING SOURCE SUMMARY

Source	2019	2020	2021	2022	2023	Total
Dedicated Funds	985,893	503,500	143,500	3,500	3,500	1,639,893
Department	705,070	375,000		27,000		1,107,070
Federal / State	46,000				200,000	246,000
Levy	1,550,105	1,164,000	1,381,500	1,271,500	1,995,900	7,363,005
GRAND TOTAL	3,287,068	2,042,500	1,525,000	1,302,000	2,199,400	10,355,968

Scott County, Minnesota
Technology Improvement Program
2019 thru 2023

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
Technology								
Network Upgrade	DATACTRN19	n/a	100,000	100,000	150,000	150,000	150,000	650,000
Levy			100,000	100,000	150,000	150,000	150,000	650,000
Servers and Disk Expansion	DATACTRSAN19	n/a	34,000					34,000
Levy			34,000					34,000
Sonus Gateway Upgrade	DATACTRSNUS	n/a	60,000					60,000
Levy			60,000					60,000
Radio Frequency ID (RFID) Library System	LIB1701	n/a					415,000	415,000
Federal / State							200,000	200,000
Levy							215,000	215,000
Office 365	OFFICE365	n/a	538,000					538,000
Levy			538,000					538,000
INFOR Upgrade 11	OMB16001	n/a			150,000	150,000	750,000	1,050,000
Levy					150,000	150,000	750,000	1,050,000
Conference Room Scheduling	OMB2019-2	7		32,500				32,500
Levy				32,500				32,500
KEMP Load Balancers	OMB2019-3	2					19,400	19,400
Levy							19,400	19,400
Advanced Traffic Mgmt System	PWCP99-02	n/a	705,070	375,000				1,080,070
Department			705,070	375,000				1,080,070
Sheriff Body/Squad Cameras	SHRF1601	n/a		200,000				200,000
Dedicated Funds				50,000				50,000
Levy				150,000				150,000
Security Electronics Upgrade	SO1801	n/a				177,000		177,000
Department						27,000		27,000
Levy						150,000		150,000
911 Phone System Replacement	SYS91101	5	400,000					400,000
Dedicated Funds			400,000					400,000
CaseWorks Hosting and Upgrade	SYSCASEWORK2	n/a	78,800					78,800
Federal / State			39,400					39,400
Levy			39,400					39,400
CityView Workspace and Hosting	SYSCITYVIEW1	1	86,000					86,000
Dedicated Funds			86,000					86,000
CityView Portal Enhancement	SYSCITYVIEW4	7					45,000	45,000
Levy							45,000	45,000
Document Management Capability and Needs	SYSDOCMGMT	n/a		350,000	350,000			700,000
Levy				350,000	350,000			700,000
HHS - JAF Replacement Software	SYSJAIS01	n/a	20,000					20,000
Levy			20,000					20,000
RecordEASE SaaS	SYSLANDREC01	1	26,393					26,393
Dedicated Funds			26,393					26,393
Storage Area Network (SAN) Upgrade	SYSSANSERV	n/a	0	200,000	200,000	200,000	200,000	800,000
Levy			0	200,000	200,000	200,000	200,000	800,000
Skype for Business Upgrade	SYSSFB01	n/a	60,000					60,000
Levy			60,000					60,000
IT Asset Management - ServiceNow	SYSSRVMGMT01	n/a	40,000					40,000

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
Levy			40,000					40,000
Vitals, License, Permit SaaS	SYSVITALS01	7	26,600					26,600
Levy			26,600					26,600
Wireless Access Point/Controller Upgrade	SYSWIRELESS	n/a		50,000	50,000		135,000	235,000
Levy				50,000	50,000		135,000	235,000
Annual Device Rotation	SYSWORKSTA19	n/a	225,000	275,000	475,000	525,000	475,000	1,975,000
Dedicated Funds			3,500	3,500	3,500	3,500	3,500	17,500
Levy			221,500	271,500	471,500	521,500	471,500	1,957,500
SCCM Upgrade	VITSCCM01	n/a				90,000		90,000
Levy						90,000		90,000
Human Capital Management System Enhancements	ZHCMSYS	n/a	407,205					407,205
Levy			407,205					407,205
HHS Systems Modernization	ZHHSMOD	n/a	10,000	10,000	10,000	10,000	10,000	50,000
Federal / State			6,600					6,600
Levy			3,400	10,000	10,000	10,000	10,000	43,400
LOP Project Management	ZPRMAP001	n/a	230,000	230,000				460,000
Dedicated Funds			230,000	230,000				460,000
LR Legacy Data Scanning	ZSCAN	n/a	240,000	220,000	140,000			600,000
Dedicated Funds			240,000	220,000	140,000			600,000
Technology Total			3,287,068	2,042,500	1,525,000	1,302,000	2,199,400	10,355,968
GRAND TOTAL			3,287,068	2,042,500	1,525,000	1,302,000	2,199,400	10,355,968

Scott County, Minnesota
Technology Improvement Program

Data in Year 2019

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2019			
911 Phone System Replacement	County Sheriff - Dispatch	SYS91101	400,000
CityView Workspace and Hosting	CS - Property & Customer Svc	SYSCITYVIEW1	86,000
RecordEASE SaaS	CS - Property & Customer Svc	SYSLANDREC01	26,393
Vitals, License, Permit SaaS	CS - Property & Customer Svc	SYSVITALS01	26,600
LOP Project Management	CS - Property & Customer Svc	ZPRMAP001	230,000
LR Legacy Data Scanning	CS - Property & Customer Svc	ZSCAN	240,000
CaseWorks Hosting and Upgrade	Health and Human Services	SYSCASEWORK2	78,800
HHS - JAF Replacement Software	Health and Human Services	SYSJAIMS01	20,000
HHS Systems Modernization	Health and Human Services	ZHHSMOD	10,000
Human Capital Management System Enhancements	OMB - Employee Relations	ZHCMSYS	407,205
Network Upgrade	OMB - Information Technology	DATACTRNET19	100,000
Servers and Disk Expansion	OMB - Information Technology	DATACTRSAN19	34,000
Sonus Gateway Upgrade	OMB - Information Technology	DATACTRSONUS	60,000
Office 365	OMB - Information Technology	OFFICE365	538,000
Storage Area Network (SAN) Upgrade	OMB - Information Technology	SYSSANSERV	0
Skype for Business Upgrade	OMB - Information Technology	SYSSFB01	60,000
IT Asset Management - ServiceNow	OMB - Information Technology	SYSSRVMGMT01	40,000
Annual Device Rotation	OMB - Information Technology	SYSWORKSTA19	225,000
Advanced Traffic Mgmt System	TS - Physical Development	PWCP99-02	705,070
Total for 2019			3,287,068
GRAND TOTAL			3,287,068

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department County Sheriff - Dispatch

Contact Scott Haas

Type Preservation

Useful Life

Category Technology

Priority Off Levy

Status Active

Total Project Cost: \$400,000

Project # SYS91101
Project Name 911 Phone System Replacement

Description

This project will replace the 911 phone system that is reaching end of life. This includes 911 system servers, network switches, and desktop phone positions. We are researching replacement of a local E911 system or migrating to a shared regional E911 system.

Justification

The current 911 phone system is five years old with a five year lifespan estimate. The current system does not have the capability of processing text to 911 calls.

Funded by E911 dedicated funds which is a state tax surcharge on all phone numbers distributed to counties by population for the replacement of 911 equipment.

Expenditures	2019	2020	2021	2022	2023	Total
Hardware	400,000					400,000
Total	400,000					400,000

Funding Sources	2019	2020	2021	2022	2023	Total
Dedicated Funds	400,000					400,000
Total	400,000					400,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Property & Customer Svc

Contact Cindy Geis

Type Enhancement

Useful Life

Category Technology

Priority P-Off Levy

Status Active

Total Project Cost: \$26,393

Project # SYSLANDREC01
Project Name RecordEASE SaaS

Description

West Central Indexing (WCI) is now offering a SaaS solution for their products. RecordEASE is one of the projects eligible. This project is to move RecordEASE to the SaaS solution and upgrade to the most current version of software. Scott County is currently behind 3 plus versions of the software. Therefore, this project requires the business to conduct regression testing on current functionality and testing of new functionality that they will want to leverage. The SaaS solution requires a new server for each environment to be on premise for any 3rd party integrations or temporary storage of images. Testing of these 3rd party integrations is also required.

Justification

Scott County partnered with WCI to conduct a proof of concept (POC) that focused on the feasibility and acceptability of a cloud offering. The POC proved that WCI could provide a SaaS solution for RecordEASE & Vitals, License, and Permit (VLP) projects both from a technical and user performance perspective. This move to a SaaS solution is in line with the IT roadmap.

Expenditures	2019	2020	2021	2022	2023	Total
Hardware	7,000					7,000
Consultant Services	5,000					5,000
Software Implementation	14,393					14,393
Total	26,393					26,393

Funding Sources	2019	2020	2021	2022	2023	Total
Dedicated Funds	26,393					26,393
Total	26,393					26,393

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Property & Customer Svc

Contact Cindy Geis

Type Enhancement

Useful Life

Category Technology

Priority Pending

Status Active

Total Project Cost: \$26,600

Project # SYSVITALS01
Project Name Vitals, License, Permit SaaS

Description

West Central Indexing is now offering a SaaS solution for their products. VLP (Vitals, Licenses, & Permits) is one of the applications eligible. This project is to move VLP to the SaaS solution and upgrade to the most current version of software. This project will require the business to conduct regression testing on the current and new functionality.

As a result of moving to the SaaS solution, a recommendation has been made to improve a process which will require the purchasing of desktop scanners and Bluetooth mice.

Justification

Scott County partnered with WCI to conduct a proof of concept (POC) that focused on the feasibility and acceptability of a cloud offering. The POC proved that WCI could provide a SaaS solution for both RecordEASE & VLP from a technical and user perspective. This move to a SaaS solution is in line with the IT roadmap.

Expenditures	2019	2020	2021	2022	2023	Total
Hardware	12,000					12,000
Software Implementation	14,600					14,600
Total	26,600					26,600

Funding Sources	2019	2020	2021	2022	2023	Total
Levy	26,600					26,600
Total	26,600					26,600

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Property & Customer Svc

Contact Cindy Geis

Type Enhancement

Useful Life

Category Technology

Priority P-Off Levy

Status Active

Total Project Cost: \$86,000

Project # SYSCITYVIEW1
Project Name CityView Workspace and Hosting

Description

Cityview Workspace is a fully browser-based application that is intended to completely replace the CityView Desktop client, including CityView Property Information, Permits and Inspections, Planning, Code Enforcement, Electronic Plans review, Septic, ArcGIS Server, and MS Exchange integrations and Cashiering. Additionally, CityView Workspace will move to a hosted environment through Harris Municipal (owner of CityView). With the move, the CityView Portal will also migrate to the hosted environment.

This project is funded by Building Inspections dedicated funds, which come from permit fees.

Justification

Scott County long term strategy is to engage in more technologies that are offered as more of a service than deployed and supported by internal IT staff. The IT Dept will no longer have to support and deploy upgrades and patches, as well as support the desktop client and server on which it currently resides. End users will have a direct connect for support and maintenance with Cityview and will be able to get new features, patches, and upgrades delivered to the production environment on a more timely basis.

Expenditures	2019	2020	2021	2022	2023	Total
Consultant Services	44,000					44,000
Software Implementation	42,000					42,000
Total	86,000					86,000

Funding Sources	2019	2020	2021	2022	2023	Total
Dedicated Funds	86,000					86,000
Total	86,000					86,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Property & Customer Svc

Contact Cindy Geis

Type Enhancement

Useful Life

Category Technology

Status Active

Project # ZPRMAP001

Project Name LOP Project Management

Description

The Life of a Parcel (LOP) program has several projects that are currently underway and several that are expected to occur over the next couple of years. The projects are: Land Records System Replacement, CAMA System Replacement, Scanning Hardware, Micro Fiche Scanning, Address System Update, Survey Plat Intake, e-Permitting, and e-Taxation. This grouping of projects are significant in effort and will need an experienced project management resource.

Justification

The purpose of the LOP Program is to enhance customer service, streamline process, and integrate systems / system components that are used within the county to manage aspects affiliated with a parcel of land. The sub projects can be categorized as business process/customer experience improvement opportunities, system enhancements to gain internal efficiencies, and major system assessment/replacement. These projects are being worked in parallel as priorities and resources dictate. Thus having a dedicated project management resource to manage these efforts is beneficial to effectively coordinate project activities and resources. At this time, the county does not have the capacity to designate a single resource for these projects and therefore needs to bring in a contracted resource.

Expenditures	2019	2020	2021	2022	2023	Total
Consultant Services	230,000	230,000				460,000
Total	230,000	230,000				460,000

Funding Sources	2019	2020	2021	2022	2023	Total
Dedicated Funds	230,000	230,000				460,000
Total	230,000	230,000				460,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Property & Customer Svc

Contact Cindy Geis

Type New Capabilities/Strategies

Useful Life

Category Technology

Status Active

Total Project Cost: \$600,000

Project # ZSCAN
Project Name LR Legacy Data Scanning

Description

Scan all the books and pages, and microfiched images that contain land documents, and historical birth, death, and marriage information.

Detailed requirements for Sheriff's books and 35 mm films will be included in the RFP, but the scope and cost needs to be documented and go through the governance process to get it approved. It may be treated as a separate project. This project requires a BCA compliance security level to move forward.

Detailed requirements for the Veterans administration Microfiche records such as DD214 will be included in the RFP, but the scope and cost needs to be documented and go through the governance to get it approved. It may be treated as a separate project. This project requires legal review in order to determine whether a vendor has the ability to see these type of documents as they contain private data.

Justification

Currently, only documents after 1993 are able to be retrieved electronically. The electronic index only goes back to 1985. The purpose is to better serve the public and buiness partners by getting all the records scanned and indexed so everyone can search, retrieve, and view all the documents either on County public computers, or within their own home or office. Scott County is behind many other Counties in completing this initiative. The largest benefit would be for the residents/citizens of our County, and overall general public. All the books and micro fiche would get moved off the government center grounds and be stored off-site thereby increasing available facilities space for growth.

Expenditures	2019	2020	2021	2022	2023	Total
Consultant Services	240,000	220,000	140,000			600,000
Total	240,000	220,000	140,000			600,000

Funding Sources	2019	2020	2021	2022	2023	Total
Dedicated Funds	240,000	220,000	140,000			600,000
Total	240,000	220,000	140,000			600,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department Health and Human Services

Contact Jen Schwarz

Type Enhancement

Useful Life 5 years

Category Technology

Status Active

Total Project Cost: \$78,800

Project # SYSCASEWORK2
Project Name CaseWorks Hosting and Upgrade

Description

78,800 was approved in 2017. This project was moved to 2018 and will now be moved to 2019 when the Hosting and Upgrade is expected to be completed.

This project will include the hosting and upgrade from SharePoint 2010 to SharePoint 2016 for all CaseWorks modules (MNSure, Child Support and Income Maintenance).

Note: When the State is ready with a Unique Identifier, the CaseWorks vendor will integrate to it at no cost to the County. If other County systems need to integrate, funding may be available through this project or the HHS Systems Modernization CIP project.

Justification

It is estimated that 50% of costs related to the delivery of Economic Assistance programs is reimbursed by the State. Project revenue of \$39,400 is estimated below.

SharePoint 2016 is included within this project as NCT will no longer be supporting or updating CaseWorks modules that are on SharePoint 2010. SharePoint 2010 is no longer being supported by Microsoft.

Expenditures	2019	2020	2021	2022	2023	Total
Software	50,000					50,000
Consultant Services	28,800					28,800
Total	78,800					78,800

Funding Sources	2019	2020	2021	2022	2023	Total
Federal / State	39,400					39,400
Levy	39,400					39,400
Total	78,800					78,800

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department Health and Human Services

Contact Jen Schwarz

Type Preservation

Useful Life

Category Technology

Status Active

Total Project Cost: \$20,000

Project # SYSJAIMS01
Project Name HHS - JAF Replacement Software

Description

\$69,200 was originally approved for 2019. The vendor, Strategic Technologies Inc. (STI) is starting this project in January 2018. Therefore, \$30,000 of the funds were needed in 2018 but CIP funds were not used. The remaining \$39,200 was to be needed in 2019 but then the amount decreased due to the JAIMS group receiving a grant. Therefore, \$20,000 is being requested but there is a chance we may not need to pay any additional cost.

The Juvenile/Adult Information System (JAIMS) is a software system that provides Minnesota Detention Centers the ability to track juvenile client and admission information. JAIMS is a client server application that operates in a Microsoft Windows desktop operating environment using a Microsoft SQL Server Database. STI, under contract with MN Counties Computer Cooperative (MnCCC) has developed this software which is used, and owned, by several detention facilities and the Minnesota Department of Corrections. All users will share the cost of this project and additional facilities will use it in the future.

Moving JAIMS onto a web-based platform is the first step toward offering the application as hosted or as software-as-a-service in the future thus opening up collaboration/hosting opportunities with other counties such as Dakota.

Justification

In 2014, STI had estimated that JAIMS had a 3-5 five year lifespan before it would be rewritten onto a new software platform to occur in 2019.

The JAIMS user group will pay \$200,000 and the Scott County portion is estimated at \$69,200. Grants and other agencies will provide additional funding. The total JAIMS conversion cost is \$800,000.

Benefits of moving JAIMS to web-based in preparation for integration with CSTS:

- 1) Improved productivity by allowing juvenile probation field officers and JAF staff to share the same data on juveniles when CSTS and JAIMS are integrated. Currently both systems need to be accessed.
- 2) Elimination of duplicate data now entered into 2 systems (CSTS and JAIMS)
- 3) Ability to upload data to the State and other agencies from one system rather than two when CSTS and JAIMS are integrated thus reducing monitoring and issues that can arise for IT
- 4) JAIMS database can eventually be eliminated as all data will be in the expanded CSTS database
- 5) Improved security of documents on the network
- 6) Enhanced fee billing functionality and revenue recapture integration with the MN Department of Revenue
- 7) Agencies will receive automatic electronic notifications through CSTS of juveniles placed in any facility
- 8) Reduced IT support as release installation processes will be easier and desktop installation for most releases would no longer be needed.
- 9) Ability to remotely access full functionality of the system and all data
- 10) County owns the code as part of the long standing MNCCC user group. Our continuing active participation in the monthly user group allows us to effect system improvements.

Expenditures	2019	2020	2021	2022	2023	Total
Software	20,000					20,000
Total	20,000					20,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy	20,000					20,000
Total	20,000					20,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department Health and Human Services

Contact Barb Dahl

Type Preservation

Useful Life 20 years

Category Technology

Project # ZHHSMOD
Project Name HHS Systems Modernization

Status Active

Total Project Cost: \$50,000

Description

The State is moving forward with Systems Modernization of Health and Human Services Systems.

Systems to be replaced include:

1) MAXIS public assistance and healthcare - being replaced with Minnesota Eligibility Technology System (METS) for healthcare and income maintenance programs. METS started in 2013 and migration of some healthcare cases from MAXIS cases to METS will continue through 2017. Other Maxis programs to follow: Supplemental Nutrition Assistance Program (SNAP) and Cash.

2) PRISM (Child Support system)

3) Social Services Information System (SSIS)

4) Medicaid Management Information System (MMIS)

5) Direct Care and Treatment (DCT)

6) Unique Identifier efforts

Justification

Project request could cover IT contract labor involved in the State Systems Modernization efforts, integrations and mobility. Additional software, development, project management, labor and added staff related to management of systems and data for performance measurement of our services. This is a placeholder until we know more about what the modernization efforts will deliver.

It is expected that IT labor will be requested to assist with some degree of customization or modifications of supporting systems on an ongoing basis for many years. This may include server and database support, and database integrations to replace those now used in Finance and HHS.

It is expected that HHS will need systems support, business analysis, requirements/gaps/opportunities gathering, implementation support, training, and analysis of data and outcome measures. Level of support from State MN.IT is unknown therefore the IT resource hours are estimated.

Expenditures	2019	2020	2021	2022	2023	Total
Consultant Services	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Federal / State	6,600					6,600
Levy	3,400	10,000	10,000	10,000	10,000	43,400
Total	10,000	10,000	10,000	10,000	10,000	50,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department OMB - Employee Relations

Contact Lori Huss

Type New Capabilities/Strategies

Useful Life 15 years

Category Technology

Project # ZHCMSYS
Project Name Human Capital Management System Enhancements

Status Active

Total Project Cost: \$407,205

Description

Infor (then Lawson) was implemented in 2008. Limited enhancements were done after it was originally implemented, largely due to lack of resources given other focuses and priorities. In some cases acquired modules in the Human Resources area were not implemented at all.

The Berry Dunn study recommendations for fully realizing HCM functionality were estimated at \$1.5 million. Recognizing resource limitations and varied needs across the County, the Berry Dunn recommendations also included a prioritization of HCM functionality for Scott County so we could move forward in prudent ways. Prioritized HCM recommendations, included: Enhanced reporting, dashboard utilization and display of performance measures, and implementation of ESS/MSS services.

CIP resources under this request will be used to implement Berry Dunn's prioritized HCM recommendations in order to improve the existing functionality and enhance Infor 10's reporting, dashboard utilization and display of performance measures, and implementation of ESS/MSS services by engaging program-specific vendors for professional services and use internal resources when possible. Our anticipated path to accomplish this will be to:

1. Implement new and existing capabilities for reporting and dashboard services.
2. Implement new and existing capabilities for ESS/MSS functionality.
 - a. Will allow for audit history on any changes to pay (not updating a paper form)
 - b. Supervisors will be able to see employee's current pay, plus all the pay rate history for as long as Lawson has been used to process them
 - c. View history on all actions and pay changes initiated on employee with the drill around on employee personnel action history

We will move from #1 to #2 as our allotted CIP budget availability allows.

Justification

Scott County recently upgraded to Infor version 10. According to Infor, version 10 software is still supported and has end of life not before 2023. We believe there is functionality and ROI to still be garnered from our current investment.

Taking into consideration several factors such as Berry Dunn's cost estimates, internal resource availability, and the product end of life of Infor version 10 (5- 7 years), it is prudent to utilize/implement the existing functionality and enhance the reporting functionality to meet identified, immediate, needs of the organization. Added functionality and improved reporting will bring ROI due to operational efficiencies, better and more timely information available to staff members, and avoiding manual hours spent by different units in the creation and dissemination of reports via manual processes.

Expenditures	2019	2020	2021	2022	2023	Total
Consultant Services	407,205					407,205
Total	407,205					407,205

Funding Sources	2019	2020	2021	2022	2023	Total
Levy	407,205					407,205
Total	407,205					407,205

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department OMB - Information Technolog

Contact Janelle Day

Type Preservation

Useful Life 5 years

Category Technology

Status Active

Total Project Cost: \$1,325,000

Project # DATACTRNET19
Project Name Network Upgrade

Description

This project is to replace/upgrade network routers and switches.

Note: Total Project Costs reflect capital investments since 2014.

Justification

A five year replacement cycle should be maintained for network equipment. This will mitigate risk of unplanned outages due to end-of-life or unsupported hardware by vendor. This project will provide stability, along with enhancements for security and additional bandwidth requirements as we move to cloud based applications.

The network upgrade that occurred in spring of 2017 implemented equipment that was purchased in June of 2014. This equipment will reach end of life in approximately 2019. If hardware is still supported, replacement can be extended, however, it is very important we replace prior to end of support date.

A capital replacement schedule has been created and is being maintained for all network infrastructure. This will allow IT to conduct smaller, targeted upgrades that will reduce the impacts to users, staff resourcing, and provide a more consistent funding distributed across multiple years.

Expenditures	2019	2020	2021	2022	2023	Total
Hardware	100,000	100,000	150,000	150,000	150,000	650,000
Total	100,000	100,000	150,000	150,000	150,000	650,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy	100,000	100,000	150,000	150,000	150,000	650,000
Total	100,000	100,000	150,000	150,000	150,000	650,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department OMB - Information Technolog

Contact Janelle Day

Type Preservation

Useful Life 5 years

Category Technology

Status Active

Project # DATACTRSAN19

Project Name Servers and Disk Expansion

Description

This project is to add additional capacity (server and storage) in the event it is needed.

Justification

Currently the County hosts approximately 200 applications spread between 2 data centers. Additional server hosts and/or disk enclosures may be needed to maintain the required ratio of server instances to host volumes as supported by Microsoft as well as the necessary disk capacity to store data.

Expenditures	2019	2020	2021	2022	2023	Total
Hardware	34,000					34,000
Total	34,000					34,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy	34,000					34,000
Total	34,000					34,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department OMB - Information Technolog

Contact Janelle Day

Type Preservation

Useful Life 5 years

Category Technology

Project # DATACTRSONUS
Project Name Sonus Gateway Upgrade

Status Active

Total Project Cost: \$60,000

Description

Replacement cycle for the Sonus gateway appliances (voice gateway for Skype for Business) (2 pieces of equipment).

This is a resubmittal of a previous CIP (Lync Gateway Rotation - \$30,000 in 2020), the dates have been updated to reflect true end of life for the hardware and current replacement costs (\$60,000).

Justification

Replacement of Skype for Business Gateway appliances on routine schedule to maintain support by vendor.

Expenditures	2019	2020	2021	2022	2023	Total
Hardware	45,000					45,000
Consultant Services	15,000					15,000
Total	60,000					60,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy	60,000					60,000
Total	60,000					60,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department OMB - Information Technolog

Contact Janelle Day

Type Preservation

Useful Life 5 years

Category Technology

Project # SYSSFB01

Project Name Skype for Business Upgrade

Status Active

Total Project Cost: \$137,617

Description

Skype for Business upgrade to latest version and replace phones as needed.

NOTE: Board approved the early purchase of the phones in August (RES 2018-131).

Justification

In 2016 the county upgraded from Lync 2013 to Skype for Business 2015. To keep current with support, ensure compatibility with new devices, and to take advantage of new features and functionality an upgrade to Skype for Business will need to be planned.

Current roadmap for Skype has not been confirmed by Microsoft however the expectation is the new version would be released in 2018. We would expect to implement 1 year later, but this could be pushed an extra year (2020) if necessary.

The consultant services is to provide the design for the Skype for Business upgrade .

Prior	Expenditures	2019	2020	2021	2022	2023	Total
77,617	Consultant Services	60,000					60,000
Total	Total	60,000					60,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
77,617	Levy	60,000					60,000
Total	Total	60,000					60,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department OMB - Information Technolog

Contact Michelle Helm

Type Preservation

Useful Life

Category Technology

Priority Approved

Status Active

Project # OFFICE365

Project Name Office 365

Description

This project was previously named SharePoint Online; however, it was determined to broaden the project.

The project will include upgrading Office 2010 to Office 365 Pro Plus, which involves uninstalling Office 2010 and installing the Office 365 Pro Plus version on desktops. (Activity Number SYSSHARE01)

The project will also upgrade SharePoint 2010 to Office 365 SharePoint, which involves architecting and configuring the cloud environment then migrating SharePoint on-premise to enable mobility by having access to content from anywhere, better collaboration options, reliability, security, and compliance of standards/regulations. (Activity Number SYSSHARE01)

Justification

SharePoint was originally implemented as the County's Internet, Intranet, document repository and collaboration tool in 2009. The original implementation involved migrating many of the business documents stored on network shared drives to SharePoint which provided the ability to better collaborate and share documents with different business units.

Currently we are already 3 versions behind in the Office as well as SharePoint products which is prone to security risks and operational instability. Extended support for Office 2010 and SharePoint 2010 is ending in October, 2020. Continuing to operate on Office 2010 and SharePoint 2010 will limit the ability to stay on all current and supported software and is prone to security issues, non-compliance and failing interoperability with different systems.

SharePoint Online Migration Study (1st Qtr 2018) discovered that there was a dependency issue and known interoperability issues between Office 2010 and SharePoint Online and it is prudent to upgrade all County devices to Office 365 ProPlus prior to/during migration of on premise SharePoint 2010 to SharePoint Online (GCC). This effort will involve extensive planning, training, iterative testing and change management efforts.

Moving to a cloud version of Office 365 will provide benefits as below that will greatly improve the collaboration opportunities and productivity in the business units and will release IT staff resources to spend time on other technology projects.

- ability to access content from anywhere and anytime
- additional and better collaboration features and choices
- guaranteed reliability with backups and redundancy
- improved security with timely patches
- promised compliance on several standards and regulations
- support data protection
- security rights management and
- timely upgrades to newer versions

Expenditures	2019	2020	2021	2022	2023	Total
Consultant Services	453,000					453,000
Training	85,000					85,000
Total	538,000					538,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy	538,000					538,000
Total	538,000					538,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department OMB - Information Technolog

Contact Jeff Peichel

Type Enhancement

Useful Life

Category Technology

Status Active

Total Project Cost: \$40,000

Project # SYSSRVMGMT01

Project Name IT Asset Management - ServiceNow

Description

Build out Asset Management module in Service now to track all software contracts, hardware, subscriptions, etc. and tie in with our ITSM implementation to provide a Total Cost of Ownership view of our IT assets and software, which will be used to make better decisions on our technology spend going forward. A consultant will be brought in to assist us in getting this implemented and to build up the knowledge internally of the ongoing usage and upkeep for maintain our assets.

Justification

Implementing an IT asset management system will help reduce time and cost for Procurement, budgeting, purchasing, CIP planning, software spend tracking and TCO. Today most of these processes are manual, and take several people and lots of paper to maintain and track. These resources could be better spent actually analyzing the data and giving guidance on more efficient use of the technology, rather than just the tracking and data entry and creation. By utilizing the Asset management capabilities in ServiceNow, we would have a single place to track and store all the IT asset data, which would also help in calculating our TCO of these assets over time. By having project details, service request details, asset and spend details captured in ServiceNow, we would know how much time and money is spent to support each application and component of our environment. This would also help us manage software maintenance renewals, hardware rotation and aging.

Expenditures	2019	2020	2021	2022	2023	Total
Consultant Services	40,000					40,000
Total	40,000					40,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy	40,000					40,000
Total	40,000					40,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department OMB - Information Technolog

Contact Joyce Arlt

Type Preservation

Useful Life 3-5 years

Category Technology

Status Active

Project # SYSSWORKSTA19
Project Name Annual Device Rotation

Description

Rotate devices on an annual basis based on the following life cycles:

**Desktops - 5 years
**Laptops - 4 years
**Toughbooks - 4 years
**High powered desktops - 3 years

Justification

Each year a percentage of the County's computing device inventory is replaced to ensure computing performance keeps pace with our ever growing dependence on technology to deliver services to the citizens of Scott County. Operating system upgrades may also be completed with the delivery of new computing device hardware on a periodic basis.

Expenditures	2019	2020	2021	2022	2023	Total
Hardware	200,000	250,000	450,000	500,000	450,000	1,850,000
Consultant Services	25,000	25,000	25,000	25,000	25,000	125,000
Total	225,000	275,000	475,000	525,000	475,000	1,975,000

Funding Sources	2019	2020	2021	2022	2023	Total
Dedicated Funds	3,500	3,500	3,500	3,500	3,500	17,500
Levy	221,500	271,500	471,500	521,500	471,500	1,957,500
Total	225,000	275,000	475,000	525,000	475,000	1,975,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department TS - Physical Development

Contact Lisa Freese

Type New Capabilities/Strategies

Useful Life

Category Technology

Status Active

Total Project Cost: \$1,145,000

Project # PWCP99-02
Project Name Advanced Traffic Mgmt System

Description

Install an advanced traffic management system to remotely operate and manage our traffic signals and other Intelligent Traffic System (ITS) applications.

Justification

Hardware and software for advanced central operations and management of our transportation systems will provide a platform for remote traffic signal control, graphical data display, improve traffic flow, enhance mobility, improve safety, reduce fuel consumption, and create an environment for ITS applications moving forward. Phase 1, in 2019 for up to 3 benefiting corridors. Phase 2 will be in 2020.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
64,930	Construction	560,000	320,000				880,000
Total	Design - Consultant	95,070	30,000				125,070
	Construction Consultant	50,000	25,000				75,000
	Total	705,070	375,000				1,080,070

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
64,930	Department	705,070	375,000				1,080,070
Total	Total	705,070	375,000				1,080,070

Scott County, Minnesota
Technology Improvement Program
 Data in Year 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2020			
Sheriff Body/Squad Cameras	County Sheriff - Operations	SHRF1601	200,000
LOP Project Management	CS - Property & Customer Svc	ZPRMAP001	230,000
LR Legacy Data Scanning	CS - Property & Customer Svc	ZSCAN	220,000
HHS Systems Modernization	Health and Human Services	ZHHSMOD	10,000
Network Upgrade	OMB - Information Technology	DATACTRNET19	100,000
Conference Room Scheduling	OMB - Information Technology	OMB2019-2	32,500
Document Management Capability and Needs	OMB - Information Technology	SYSDOCMGMT	350,000
Storage Area Network (SAN) Upgrade	OMB - Information Technology	SYSSANSERV	200,000
Wireless Access Point/Controller Upgrade	OMB - Information Technology	SYSWIRELESS	50,000
Annual Device Rotation	OMB - Information Technology	SYSWORKSTA19	275,000
Advanced Traffic Mgmt System	TS - Physical Development	PWCP99-02	375,000
Total for 2020			2,042,500
GRAND TOTAL			2,042,500

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department County Sheriff - Operations

Contact Adam Pirri

Type Enhancement

Useful Life 6 years

Category Technology

Project # SHRF1601
Project Name Sheriff Body/Squad Cameras

Status Active

Total Project Cost: \$200,000

Description

This project is to fund the purchase and implementation of Body Worn Cameras (BWC) and the upgrade of the existing Squad Cameras to High Definition (HD) for our Deputy staff. The BWC and Squad Camera equipment is used for video/audio recordings of events and interactions with the public. The BWC system will integrate/sync into the Squad Camera system and operate as one unit when emergency lights are activated. All recorded data is stored in the squad (DVR) Digital Vehicle Recorder. The recorded audio/video data is then uploaded to the BCA approved Cloud (SaaS) platform via Wi-Fi hotspots. The data is backed up, archived and managed by the vendor in the Cloud. However, a local DVD burner would be used to burn local copies that maybe requested. The costs included in this project would include the software licensing and/or subscription fees required by the vendor for the squads and body cameras. It is also planned that the selected vendor will provide a project manager/coordinator for assistance of implementation of the vendor's SaaS or on-premise software or system solution. The current wireless nodes that is used to upload the existing squad videos to the current system are thought to be sufficient but would need to be reviewed for compliance as well as the end-to-end network and bandwidth to the internet or cloud store to ensure sufficient upload capabilities.

Justification

The existing squad video system was installed in 2011 and is nearing end of life. This project will improve our Office to capture video/audio recordings of events and interactions with the public from start to finish of the contact by integrating body worn cameras with squad video footage and audio recordings. The data that is collected will allow us to obtain stronger documentary evidence of a criminal event, which would be shared with and will assist the County Attorney's Office in the prosecution of a case. The video/audio recording will allow us to enhance the transparency of our business and positively influence public opinion of an interaction with the public in the event of a citizen complaint of that interaction. The video/audio recording will allow us to improve our professionalism and performance as individual employees and as an organization as a whole through the review process of recorded incidents, which will enhance customer service experiences.

Expenditures	2019	2020	2021	2022	2023	Total
Software		30,000				30,000
Hardware		170,000				170,000
Total		200,000				200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Dedicated Funds		50,000				50,000
Levy		150,000				150,000
Total		200,000				200,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department OMB - Information Technolog

Contact Joyce Arlt

Type New Capabilities/Strategies

Useful Life

Category Technology

Priority Pending

Status Active

Total Project Cost: \$32,500

Project # OMB2019-2

Project Name Conference Room Scheduling

Description

This project would include the business unit's current state and desired state documentation; and requirements gathering. A joint initiative between business units and Information Technology will include potential product identification; vendor interviews and product selection; then proceed to configuration and implementation of a conference room scheduling solution.

Justification

The County's goals are to support a mobile workforce while ensuring a safe workplace. Balance this with providing more efficient delivery of services to our citizens. The new Government Center 2 building and redesign of existing Government Center building will include public areas separate from employee areas with the expectation that staff will meet with clients or customers in conference rooms. Providing employees with the ability to easily perform conference room scheduling from any device - anywhere, anytime will be key. This may mean an employee uses his cell phone to find an open conference room on the fly; or from their desktop computer; or maybe from an iPad or Android tablet mounted outside the door of a conference room or in an entryway. Any scheduling tool will integrate with our existing Office 365 calendars enabling staff to add the room while setting up a new calendar event.

Today, conference rooms are managed as resources within the Outlook Calendar. Staff who manage/oversee multiple conference rooms are challenged by having to switch from view to view to see each room they oversee. Schedule updates are dependent on manual entries and schedules are printed out the day before resulting in inaccurate information being posted. There are no centralized management tools or reports on utilization. Information being published about size and technology within conference rooms is limited. When staff are seeking an open room, they have to actually pull conference rooms into a meeting invitation to see what room might be available.

Expenditures	2019	2020	2021	2022	2023	Total
Software		15,000				15,000
Hardware		10,000				10,000
Consultant Services		7,500				7,500
Total		32,500				32,500

Funding Sources	2019	2020	2021	2022	2023	Total
Levy		32,500				32,500
Total		32,500				32,500

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department OMB - Information Technolog

Contact Jeff Peichel

Type New Capabilities/Strategies

Useful Life 5 years

Category Technology

Project # SYSDOCMGMT
Project Name Document Management Capability and Needs

Status Active

Total Project Cost: \$700,000

Description

The Business Relationship Managers and Business Units in 2018 will be conducting a thorough review of our current documents and operations. This includes how documents are now managed currently in SharePoint (Scoop) including data privacy, security, capacity, reliability and management of retention rules and uncover any shortcomings (searchability, compliance with HIPAA, PCI, Fed tax info, IRS/DHS guidelines 1075, encryption of data in transit and data at rest).

Improved document management is identified as a need in the Technology Roadmap and the funding is a place holder for decisions coming out of the 2018 study. This is consistent with our project management process to perform the preliminary analysis, design work followed by implementation.

Justification

Document Imaging and electronic case file management creates productivity increases in access, searchability and reduction of paper filing and searching. Electronic case files make it seamless for field workers to view and modify documentation increasing collaboration and efficiencies. It decreases the need for physical onsite storage and retention of files which is especially important with the space issues currently plaguing the County.

Expenditures	2019	2020	2021	2022	2023	Total
Software		250,000	250,000			500,000
Consultant Services		100,000	100,000			200,000
Total		350,000	350,000			700,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy		350,000	350,000			700,000
Total		350,000	350,000			700,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department OMB - Information Technolog

Contact Janelle Day

Type Preservation

Useful Life 5 years

Category Technology

Status Active

Project # SYSSANSERV

Project Name Storage Area Network (SAN) Upgrade

Description

Replacement (or upgrade) of SAN/Server solution. Current solution is the Cisco/NetApp Flexpod which includes server blades and disk storage.

Justification

The Cisco/NetApp solution will have reached its life expectancy by 2022 (purchased in 2017). To continue to ensure compatibility and stay within support coverage a planned replacement or upgrade is to be budgeted for. All hardware, software, and support contracts were co-termed with 5-year agreements which expire in February of 2022. If solution is not replaced (or upgraded), at a minimum, contracts would need to be renewed to extend hardware, software, and support.

Expenditures	2019	2020	2021	2022	2023	Total
Hardware	0	200,000	200,000	200,000	200,000	800,000
Total	0	200,000	200,000	200,000	200,000	800,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy	0	200,000	200,000	200,000	200,000	800,000
Total	0	200,000	200,000	200,000	200,000	800,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department OMB - Information Technolog

Contact Janelle Day

Type Preservation

Useful Life 5 years

Category Technology

Status Active

Project # SYSWIRELESS
Project Name Wireless Access Point/Controller Upgrade

Description

We have approximately 40 devices (that were purchased in 2015 and 2016) that will be replaced in 2020 and 2021. Two LAN controllers (that were purchased in 2015) will be replaced as well, one each year.

Justification

Hardware life expectancy for Wireless LAN controllers and Access Points is approximately 5 years. This request is to establish the hardware on a rotating cycle. Maintaining hardware at a current level provides interoperability with new generation equipment and maintain signal strength, coverage, frequencies, etc.

Expenditures	2019	2020	2021	2022	2023	Total
Software		14,000	14,000			28,000
Hardware		31,000	31,000		135,000	197,000
Consultant Services		5,000	5,000			10,000
Total		50,000	50,000		135,000	235,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy		50,000	50,000		135,000	235,000
Total		50,000	50,000		135,000	235,000

Scott County, Minnesota
Technology Improvement Program
Data in Year 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2021			
LR Legacy Data Scanning	CS - Property & Customer Svc	ZSCAN	140,000
HHS Systems Modernization	Health and Human Services	ZHHSMOD	10,000
INFOR Upgrade 11	Office of Management & Budget	OMB16001	150,000
Network Upgrade	OMB - Information Technology	DATACTRNET19	150,000
Document Management Capability and Needs	OMB - Information Technology	SYSDOCMGMT	350,000
Storage Area Network (SAN) Upgrade	OMB - Information Technology	SYSSANSERV	200,000
Wireless Access Point/Controller Upgrade	OMB - Information Technology	SYSWIRELESS	50,000
Annual Device Rotation	OMB - Information Technology	SYSWORKSTA19	475,000
Total for 2021			1,525,000
GRAND TOTAL			1,525,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department Office of Management & Budget

Contact Danny Lenz

Type Preservation

Useful Life 4 years

Category Technology

Project # OMB16001
Project Name INFOR Upgrade 11

Status Active

Total Project Cost: \$2,550,000

Description

This is a multi-year project to upgrade or replace the County's Enterprise Resource Planning (ERP) system. Whether the County upgrades or replaces its current ERP system it will be a major undertaking for the organization. The upgrade of our current ERP system (Infor) has been described as being on par with transitioning to a completely new financial management system in terms of implementation requirements, changes to the system and capabilities for the organization. Support for Infor 10 is expected to cease no earlier than 2023, but the nature of the upgrade requires the County to explore a new financial system.

An Enterprise Resource Planning (ERP) system is really made up of numerous component systems that are expected to tie seamlessly together and should be regarded as one system when considering features, capabilities, implementation and planning. Typical ERP system components include human capital management, budgeting, project management, grants management, contract management, procurement, accounting, accounts payable, accounts receivable, invoicing, vendor management, etc. The County is constrained not only by the financial resources needed to implement this project, but also by the human resources a transition such as this requires. Many of the same individuals throughout the organization and other organizational resources will need to be dedicated to both of these systems during the implementation, and consistent consulting and project resources will greatly benefit the implementation process.

Due to the complexity of implementing an ERP, whether as an upgrade or different system, and the number of job functions it impacts or has the potential to impact, the County needs to begin work on outlining processes and functions related to an ERP system now so as to be well prepared when we are required to transition.

Justification

Scott County is currently on Infor version 10, which was initially released in the year 2013 and was projected to be end-of-life and end-of-support anytime around 2023. The upgrade of our current ERP system (Infor) at that time becomes inevitable. The upgrade to Infor version 11 has been described by Infor as being on par with transitioning to a completely new financial management system in terms of implementation requirements, changes to the system and capabilities for the organization.

The upgrading to Infor version 11 or transition of the ERP system will provide a unique opportunity to re-design organizational process and system components in order to align with organizational priorities. These improvements range from the automation of numerous manual processes to updating and re-working accounting strings and processes for better cost tracking and strategic budgeting capabilities, while reducing the burden on employees. The system would be redesigned to provide better integration and reporting for Priority Based Budgeting, project cost tracking, resource allocations, grants management, contract management, etc. There are also standard features that would be new to the county, but that have long been planned for that will be available and will need integration.

This CIP submission envisions a multi-year process for complete implementation of this project. This will allow for input from the organization on what capabilities they need and design of the County's processes to take these factors into consideration. This needs to be done holistically for the entire ERP in order to limit changes after implementation and design flexibility in the processes to handle new and changing expectation in the organization.

ERP System Implementation Costs are based on cost estimates provided by Infor related to professional services needed to upgrade the existing ERP system. It is expected that this cost would be born out of several years to both manage the actual implementation under a reasonable timeframe as well as to ease the cost burden on the organization.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Other / Backfill temp EE			150,000	150,000		300,000	1,500,000
Software Implementation					750,000	750,000	
Total			150,000	150,000	750,000	1,050,000	Total
Funding Sources	2019	2020	2021	2022	2023	Total	Future
Levy			150,000	150,000	750,000	1,050,000	1,500,000
Total			150,000	150,000	750,000	1,050,000	Total

Scott County, Minnesota
Technology Improvement Program
Data in Year 2022

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2022			
Security Electronics Upgrade	County Sheriff - Jail	SO1801	177,000
HHS Systems Modernization	Health and Human Services	ZHHSMOD	10,000
INFOR Upgrade 11	Office of Management & Budget	OMB16001	150,000
Network Upgrade	OMB - Information Technology	DATACTRNET19	150,000
Storage Area Network (SAN) Upgrade	OMB - Information Technology	SYSSANSERV	200,000
Annual Device Rotation	OMB - Information Technology	SYSWORKSTA19	525,000
SCCM Upgrade	OMB - Information Technology	VITSCCM01	90,000
Total for 2022			1,302,000
GRAND TOTAL			1,302,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department County Sheriff - Jail

Contact Doug Schnurr

Type Preservation

Useful Life 10+ years

Category Technology

Project # SO1801

Project Name Security Electronics Upgrade

Status Active

Total Project Cost: \$177,000

Description

Scott County is mandated to offer visitation to the inmates incarcerated in the jail and to assure the safety and security of the inmates detained in the jail. After 12 years, our Video Visitation System, and Security Electronics' Intercom system are at the end of their life, therefore prompting us to seek replacement. In an effort to offer visiting more often, with minimal demand on our staff, we are seeking to explore technical advances, to offer both in-house and Skype-like visiting options for the inmate population. Replacement systems that are offered are turn-key, stand alone, cloud based systems so it is not planned that the video recorded in this system would be tied or linked to the Jail/Facilities Video recording system (Milestone). Additionally at this same time the security electronics intercom system will need to be replaced as it is now past the end of its useful life, and the security electronics workstation PC's will be obsolete which will require that they be upgraded and replaced.

Justification

The Security Electronics' system which includes Security Intercom system and the current inmate visitation system were installed when the jail was built in 2005, after 13 years, the Intercom and Inmate Video Visitation Systems are at the end of their life, resulting in frequent malfunctions and down times. Repairs are difficult and replacement parts are scarce due to the age of the system. The supporting vendor estimated approximately 2 years of maximum remaining life, with a more realistic projection being 9 months. We are required by Minn. Stat. § 641 & Minn. Rules 2911 to offer inmate visitation for our population. If the system was to fail in the next 2 years, it would be difficult to repair and would likely result in the Sheriff's Office being out of compliance with MN Statutes and/or dramatically increasing staff workloads to schedule and maintain inmate visiting by manually walking inmates from housing units to face to face visitations. The Sheriff's Office currently maintains 15 phone/video booths onsite for the public, interfaced with 1-3 phone/video booths in each housing unit. Visiting is offered 1 evening and 3 mornings per week, for a total of 8.5 hours. Other local Jail's using a hybrid onsite and remote-system, have estimated onsite traffic to decrease by 80%. There is potential revenue as on site visitation would be offered for a fee to the inmate/public, but off site service could have a user cost attached to that service. We currently do not have an accurate estimate of that revenue potential. We hope to be able to maintain both the video visitation and intercoms systems until their scheduled replacement. The security electronics work stations were all upgraded and replaced in 2015 however by 2022 they too will be past their useful life and will need to be upgraded and replaced in order for the jail to operate in the most efficient manner. If the security electronics system is not replaced and it fails staff will be forced to open and close doors manually with keys which will also require more staff in the facility in order to serve our customers effectively.

Expenditures	2019	2020	2021	2022	2023	Total
Software				100,000		100,000
Hardware				62,000		62,000
Consultant Services				15,000		15,000
Total				177,000		177,000

Funding Sources	2019	2020	2021	2022	2023	Total
Department				27,000		27,000
Levy				150,000		150,000
Total				177,000		177,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department OMB - Information Technolog

Contact Janelle Day

Type Preservation

Useful Life 3-5 years

Category Technology

Status Active

Project # VITSCCM01
Project Name SCCM Upgrade

Description

Future upgrade of SCCM, could also be an integration of SCCM and InTune if Microsoft makes them into a single product.

Justification

Stay current with support product from Microsoft, to enable continued rollout and imaging of devices for the County. If this is not done, there is a risk that we will not be able to roll out future version of software or support newer hardware.

Expenditures	2019	2020	2021	2022	2023	Total
Consultant Services				90,000		90,000
Total				90,000		90,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy				90,000		90,000
Total				90,000		90,000

Scott County, Minnesota
Technology Improvement Program
 Data in Year 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2023			
Radio Frequency ID (RFID) Library System	CS - Library	LIB1701	415,000
CityView Portal Enhancement	CS - Property & Customer Svc	SYSCITYVIEW4	45,000
HHS Systems Modernization	Health and Human Services	ZHHSMOD	10,000
INFOR Upgrade 11	Office of Management & Budget	OMB16001	750,000
Network Upgrade	OMB - Information Technology	DATACTRNET19	150,000
KEMP Load Balancers	OMB - Information Technology	OMB2019-3	19,400
Storage Area Network (SAN) Upgrade	OMB - Information Technology	SYSSANSERV	200,000
Wireless Access Point/Controller Upgrade	OMB - Information Technology	SYSWIRELESS	135,000
Annual Device Rotation	OMB - Information Technology	SYSWORKSTA19	475,000
Total for 2023			2,199,400
GRAND TOTAL			2,199,400

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Library

Contact Jacob Grussing

Type New Capabilities/Strategies

Useful Life 10 years

Category Technology

Project # LIB1701
Project Name Radio Frequency ID (RFID) Library System

Status Active

Total Project Cost: \$415,000

Description

Radio Frequency Identification (RFID) has been widely adopted by public libraries throughout the metro area and beyond, and it is no longer considered an innovation but a best practice. Scott County Library would seek an RFID solution that will include tags, hardware, software, installation, project management, staff training, and ongoing support and maintenance. This solution would integrate with the Library's current integrated library system (ILS) to streamline staff and customer workflows.

The primary reason for implementing RFID is to automate much of the handling of materials to free up library staff for value-added tasks. Despite improvements in some areas, staff still spend significant time on routine, transactional tasks rather than on activities that could contribute more to library customers. The expectation is that the RFID solution will provide an improved self-directed customer experience (easier self-service checkout and self-service checkin) while reducing staff involvement in such transactions.

Justification

As noted above, implementation of the RFID solution would be predicated on freeing up staff time to be reallocated to value-added services, improving customer convenience by reducing transaction times at checkout and checkin, and improving the accuracy of the library's inventory as represented on the catalog. Leveraging established technology in support of service delivery aligns with Board's Responsible Government objective.

A thorough cost-benefit analysis as part of the development of the detailed business case should be undertaken to determine how quickly the library can expect a return on the capital investment.

Expenditures	2019	2020	2021	2022	2023	Total
Software					50,000	50,000
Hardware					350,000	350,000
Consultant Services					15,000	15,000
Total					415,000	415,000

Funding Sources	2019	2020	2021	2022	2023	Total
Federal / State					200,000	200,000
Levy					215,000	215,000
Total					415,000	415,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department CS - Property & Customer Svc

Contact Troy Pint

Type Enhancement

Useful Life

Category Technology

Priority Pending

Status Active

Total Project Cost: \$45,000

Project # SYSCITYVIEW4

Project Name CityView Portal Enhancement

Description

CityView Portal project currently (2018) includes Building Permit projects only. This new project will allow for the expansion of the portal to be used for Zoning, Septic, Code Enforcement, and possibly Highway Access permits. Customers will be able to make application and submit documents for these other areas, similar as to Building Inspections. They will also be able to pay for the permits online. Customers will be able to file complaints for code violations online.

Justification

Scott County has a strategy that allows for customers to be able to conduct business anytime/anywhere with the County. This item will advance the ability for customers to conduct business with Zoning, Septic, Code Enforcement, and possibly Highway remotely. This project is directly aligned with one of the County Boards Objectives: Responsible Government: Providing accountable, innovative, and efficient programs and services and one of the 2017-2019 Strategies: Invest in technology so that everyone can increasingly perform County business anywhere at any time.

Expenditures	2019	2020	2021	2022	2023	Total
Software					35,000	35,000
Consultant Services					10,000	10,000
Total					45,000	45,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy					45,000	45,000
Total					45,000	45,000

Technology Improvement Program

2019 *thru* 2023

Scott County, Minnesota

Department OMB - Information Technolog

Contact Janelle Day

Type Preservation

Useful Life

Category Technology

Priority P-Preserve

Status Active

Total Project Cost: \$19,400

Project # OMB2019-3
Project Name KEMP Load Balancers

Description

Replacement cycle for the KEMP load balancers.

Justification

Replacement of KEMP load balancers on routine schedule to maintain support by vendor.

Currently we have 4 of these devices which are under maintenance until February 2023.

Expenditures	2019	2020	2021	2022	2023	Total
Hardware					14,400	14,400
Consultant Services					5,000	5,000
Total					19,400	19,400

Funding Sources	2019	2020	2021	2022	2023	Total
Levy					19,400	19,400
Total					19,400	19,400



**CAPITAL
EQUIPMENT
IMPROVEMENT
PROGRAM
(CEP)**

2019-2023

CAPITAL EQUIPMENT IMPROVEMENT PROGRAM

FLEET

The purpose of Scott County Fleet Services is to provide individual business units and their employees with vehicles and equipment that meet the highest possible safety standards in the most cost-effective, efficient, reliable, and environmentally friendly manner. This includes fleet planning and coordinating, acquisition and disposal, preventive maintenance, fuel and repairs.

Scott County Board Values

Scott County Board of Commissioners updated their value statements as part of their strategic planning in December of 2016. These value statements in partnership with their objectives provide direction to all County Departments in establishing priorities. The Scott County Capital Equipment Program helps meet these values by:

- Stewardship: Ensuring the responsible and stable investment of taxpayer dollars and communicating its value to the public
 - Create and maintain life-cycle replacement plans for vehicles and equipment that is financially sustainable
 - Provide cost effective technology investments
 - Develop a financially sustainable Fleet Plan
 - Analyze leasing vs. purchasing vs. renting plans and options
 - Optimize fleet usage to ensure the highest level of efficiency by increasing access to pool vehicles and reducing personal mileage reimbursements
 - Increase fuel efficiencies
- Partnership: Aligning existing resources, volunteers and programs to achieve shared goals
 - Explore resource sharing opportunities
 - Working with staff and officials from the cities, townships, other counties, and state and federal agencies
 - Leverage regional fleet resources through SCALE or neighboring counties
- Leadership: Anticipating changes and managing challenges based on reliable information and citizen input
 - Continue to investigate and implement alternative fuel options while maintaining the operational integrity of the vehicles and its intended use
 - Look for alternative sources of funding
 - Minimize the environmental impact of the fleet
 - Reduce overall vehicle emissions
- Commitment: Developing a high quality workforce that is dedicated to advancing a safe, healthy and livable community
 - Provide quality customer service to achieve a high level of user satisfaction
- Customer Service: Creating a customer experience that is respectful, responsive and solution-oriented
 - Be responsive to and accountable for meeting our customers' fleet requirements
 - Meet or exceed industry and customer standards for designated fleet essential services
- Innovation: Exploring and adopting new technologies and processes with the goal of improving service and reducing the long term cost of service delivery
 - Use advanced technologies to improve fleet tracking capabilities
 - Research and implement state of the art industry standards

Fleet Plan

The fleet plan accounts for the entire County fleet consisting of 255 vehicles and equipment, ranging from small boat and snowmobile trailers to tandem-axle plow trucks and front-end loaders. In addition, the County owns and maintains over 60 small pieces of motorized equipment such as lawn mowers, snow blowers and weed whips. The County fleet includes pool vehicles, sedans, pickups, one-ton trucks, tractors, skid steers, road graders, transit buses, single- and tandem-axle dump/plow trucks, law enforcement and emergency response vehicles.

Programming Strategies

Projects included in the Fleet Management Plan implement needs identified by the Divisions or have been identified as vehicles that need to be replaced based on age and cost. In 2013, the county began utilizing the fleet plan and purchased vehicles which will help implement several of the recommendations below including building a motor pool versus mileage reimbursement.

FLEET INVENTORY AND REPLACEMENT RECOMMENDATIONS

- A comprehensive vehicle and equipment replacement schedule that will provide predictability and transparency to the fleet capital planning process
- All new vehicles and equipment to be funded from a new Capital Equipment Plan budget
- To guide, but not dictate, vehicle and equipment needs for each Department
- A County adopted comprehensive fleet policy
- A County adopted motor pool policy

MISCELLANEOUS EQUIPMENT

The capital equipment chapter also includes the replacement schedule for 800 MHz radios which are utilized by multiple divisions within the county and are critical for public safety operations. It also includes aerial and oblique photography updates and survey equipment utilized by the GIS, Taxation, Survey, and Highway Departments.

Scott County, Minnesota
Capital Equipment Improvement Program
2019 thru 2023

FUNDING SOURCE SUMMARY

Source	2019	2020	2021	2022	2023	Total
Dedicated Funds	105,000	25,000	25,000	30,000	25,000	210,000
Department	113,254	110,000	105,000	100,000	100,000	528,254
Federal / State	70,000					70,000
Fees	22,500	17,500	17,500	22,500	17,500	97,500
Levy	1,091,811	1,082,251	1,290,331	1,193,639	1,146,330	5,804,362
GRAND TOTAL	1,402,565	1,234,751	1,437,831	1,346,139	1,288,830	6,710,116

Scott County, Minnesota
Capital Equipment Improvement Program
2019 thru 2023

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	Project #	2019	2020	2021	2022	2023	Total
Capital Equipment							
Board Room Audio System	ADM1501			27,800			27,800
<i>Levy</i>				27,800			27,800
Fiber	CSFIBER	13,750	24,500	20,000	20,000	20,000	98,250
<i>Levy</i>		13,750	24,500	20,000	20,000	20,000	98,250
Aerial Photos	CSGEN21819A	45,000			45,000		90,000
<i>Dedicated Funds</i>		22,500			22,500		45,000
<i>Fees</i>		22,500			22,500		45,000
Oblique Aerial Photo	CSGEN21820A		35,000	35,000		35,000	105,000
<i>Dedicated Funds</i>			17,500	17,500		17,500	52,500
<i>Fees</i>			17,500	17,500		17,500	52,500
Hwy Construction Survey Equipment	PWGEN10019A	70,000					70,000
<i>Federal / State</i>		70,000					70,000
Survey GPS Survey Equipment	PWGEN10021A			50,000			50,000
<i>Levy</i>				50,000			50,000
RTF Washing Machine and Dryer	RTF0210	10,000	10,000				20,000
<i>Department</i>		10,000	10,000				20,000
Radio Replacement	SHMHZ19	102,108	102,108	102,108	112,000	115,000	533,324
<i>Levy</i>		102,108	102,108	102,108	112,000	115,000	533,324
Phone Logger Replacement	SYS911LOG19	70,000					70,000
<i>Dedicated Funds</i>		70,000					70,000
Fleet - Portable Lifts	TS2019-1			53,000			53,000
<i>Department</i>				5,000			5,000
<i>Levy</i>				48,000			48,000
Fleet Improvement Program	WCIP201901	1,091,707	1,063,143	1,149,923	1,169,139	1,118,830	5,592,742
<i>Dedicated Funds</i>		12,500	7,500	7,500	7,500	7,500	42,500
<i>Department</i>		103,254	100,000	100,000	100,000	100,000	503,254
<i>Levy</i>		975,953	955,643	1,042,423	1,061,639	1,011,330	5,046,988
Capital Equipment Total		1,402,565	1,234,751	1,437,831	1,346,139	1,288,830	6,710,116
GRAND TOTAL		1,402,565	1,234,751	1,437,831	1,346,139	1,288,830	6,710,116

Scott County, Minnesota
Capital Equipment Improvement Program
 Data in Year 2019

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2019			
Fiber	Administration	CSFIBER	13,750
Radio Replacement	County Sheriff - Admin	SHMHZ19	102,108
Phone Logger Replacement	County Sheriff - Em Mgmt	SYS911LOG19	70,000
Aerial Photos	CS - Property & Customer Svc	CSGEN21819A	45,000
RTF Washing Machine and Dryer	CS- Regional Training Facility	RTF0210	10,000
Fleet Improvement Program	TS - Fleet	WCIP201901	1,091,707
Hwy Construction Survey Equipment	TS - Physical Development	PWGEN10019A	70,000
Total for 2019			1,402,565
GRAND TOTAL			1,402,565

Capital Equipment Improvement Progr

Data in Year 2019

Scott County, Minnesota

Department Administration

Contact Perry Mulcrone

Type Preservation

Useful Life 30 years

Category Capital Equipment

Status Active

Project # CSFIBER

Project Name Fiber

Description

These are the costs to relocate county owned fiber adjacent to MnDOT or local roadways. It is also to upgrade Board approved fiber runs.

(NOTE: fiber relocations adjacent to Scott County highways are being funded as part of the Transportation Improvement Program.)

Justification

Fiber is allowed by permit in highway right-of-way. One of the costs of owning fiber is to relocate the fiber when required by the highway agency. Scott County shares in the cost of these relocations by agreement with our partners.

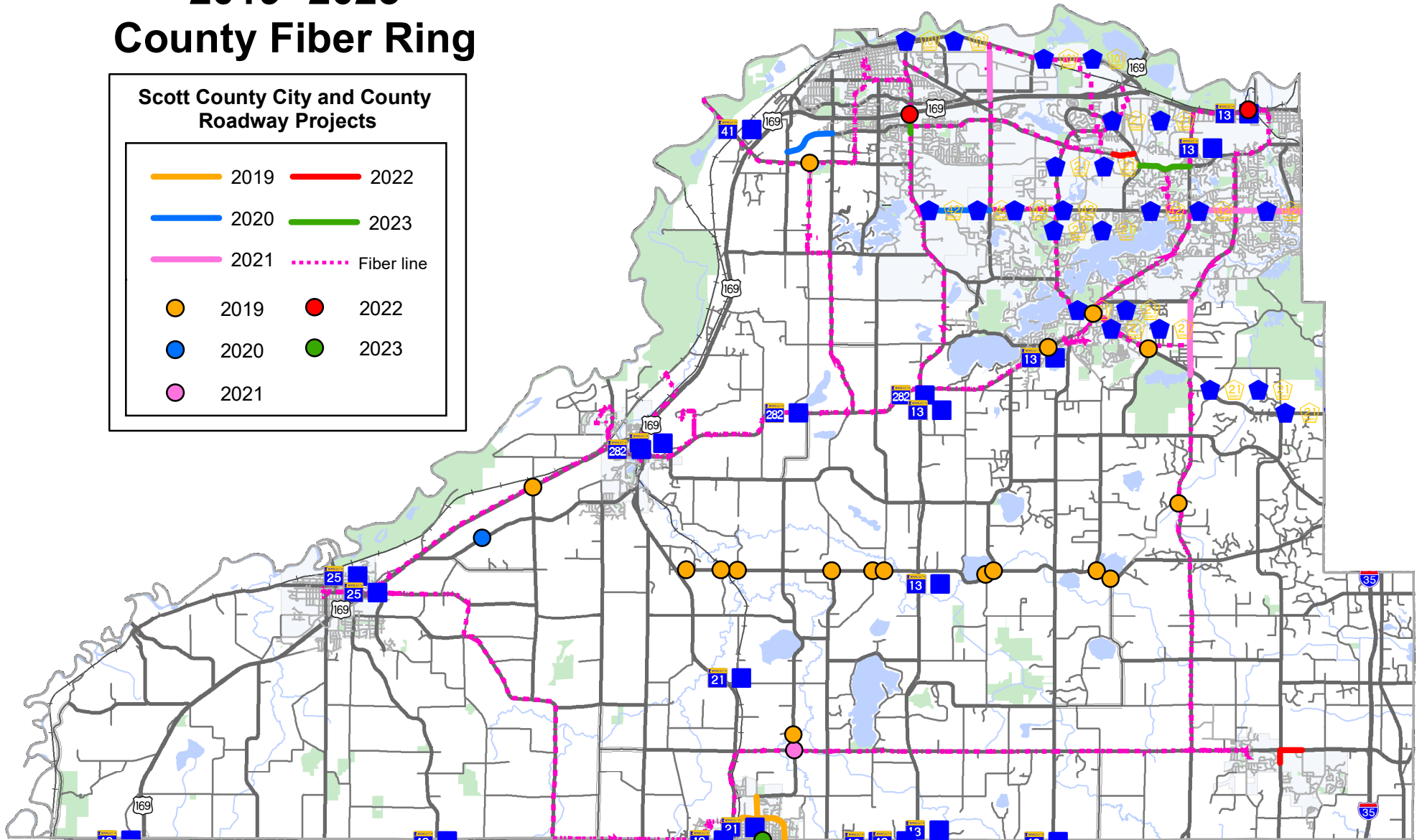
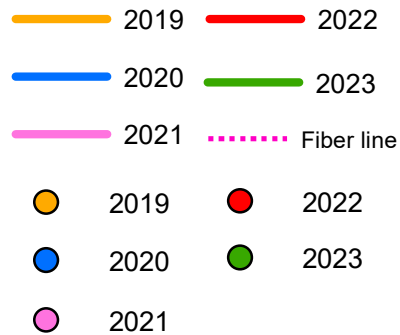
(NOTE: See map and spreadsheet with details located in the TIP Chapter.)

Expenditures	2019	2020	2021	2022	2023	Total
Construction	13,750	24,500	20,000	20,000	20,000	98,250
Total	13,750	24,500	20,000	20,000	20,000	98,250

Funding Sources	2019	2020	2021	2022	2023	Total
Levy	13,750	24,500	20,000	20,000	20,000	98,250
Total	13,750	24,500	20,000	20,000	20,000	98,250

2019- 2023 County Fiber Ring

Scott County City and County Roadway Projects



Fiber Ring Capital Improvement Plan (2019-2023)

Year	Road	County Project #	Impact Limits	Project Lead	Fiber Owner/ Provider	Need/Impacts (Will it need to be moved, What side(s), Is conduit needed, Type of work)	Total Cost	Provider Cost Share	County Cost CIP	County Cost TIP	City Cost Share	School Dist Cost Share
2018/2019	Duluth		At TH 13	Prior Lake	Zayo/Integra	Zayo HH and fiber adjust \$7,500. Integra monitor work near duct system \$5,000	\$12,500	\$3,750	\$3,750			
2019	TH13		TH19 to just south of CSAH 21	MnDOT	Zayo	HH and fiber adjust at TH13 and CH81 \$7,500. HH and fiber adjust at TH 13 and Vergus \$5,000. Fiber updates at TH13 and CH21 \$7,500.	\$20,000	\$10,000	\$10,000			
2019	CH21	CP 21-27	CH 21 & TH 13 Intersection Improvement	Scott County	Zayo-Main (E13), Integra(S21)	Zayo adjust HH and relocate 1000' estimate \$25,000. Integra 5,000. Construction to be primarily in 2019.	\$30,000	\$15,000		\$15,000		
2020	Lincoln Ave N		2nd St NE to South of TH 19	New Prague	Zayo	Total reconstruction replacing sanitary sewer, water main, storm sewer, curb and gutter; along with a sub cut and sub base. Adjust HH's and Fiber 1000'.	\$10,000				\$10,000	
2020	Fish Point		At TH13 (north end)	Prior Lake	Zayo/Scott County/Integra	Crossing that needs to be protected or at worse case 500' of relocation	\$9,000	\$4,500	\$4,500			
2020	CH42	CP 42-19	Between CH17 & CH83	Scott County	Zayo/Scott County	9000' possible full relocation duct, fiber, 4 HH, splicing materials	\$180,000	\$90,000		\$90,000		
2020	CH2/91		Roundabout	Elko New Market	Jaguar	Relocate	\$12,000	\$12,000	\$0			
2020	Hwy19	SP 4003-24	4th Ave NW to 5th Ave SE and TH 21 to 7th Ave	New Prague/MnDOT Project	Zayo	500' of adjust and over pull of fiber	\$15,000				\$15,000	
2020	CH15		17th Ave to Vierling	Shakopee	Zayo	Possible 2,500' of relocation	\$50,000		\$20,000		\$10,000	\$20,000
2021	CH27	CP 27-16	CH 21 to CH 44	Scott County	Zayo/Scott County/Integra	Zayo: 9000' of relocation and 4 HH adjust \$180,000 Integra: 4,000' of cable \$55,000.	\$235,000	\$117,500		\$117,500		
2021	CH83	CP 83-24	TH 169 to 4th Ave	Scott County	Zayo/Schools	Total possible of 4500' Relocation.	\$90,000	\$45,000		\$45,000		
2021	CH2/15	CP 02-11	Roundabout at CH 2 at CH 15	Scott County	Zayo	Adjust HH and 500' of fiber.	\$10,000	\$5,000		\$5,000		
2022	TH13		Dakota Ave and Yosemite Ave	MnDOT	Zayo	2000' of possible fiber relocation. Jaguar no fiber here to relocate. Interested in participating if new fiber is placed.	\$40,000	\$20,000		\$20,000		
2023	CH 16	CP16-49	CH13 to CH18 in Savage	Scott County	Zayo/Scott County	Total reconstruction replacing sanitary sewer, water main, storm sewer, curb and gutter; along with a sub cut and sub base. Adjust HH's and Fiber 3200'.	\$85,000	\$42,500		\$42,500		
2023	CH 17 Trail	CP17-41	CSAH16 to 169 Southbound Entrance	Scott County	Zayo/Scott County	Possible realign Hand Hole(s)	\$12,000	\$6,000		\$6,000		\$0
Year							Total Cost	Provider Cost Share	County Cost CIP	County Cost TIP	City Cost Share	City Cost Share
2019							\$62,500	\$28,750	\$13,750	\$15,000	\$0	\$0
2020							\$276,000	\$106,500	\$24,500	\$90,000	\$35,000	\$20,000
2021							\$335,000	\$167,500	\$0	\$167,500	\$0	\$0
2022							\$40,000	\$20,000	\$0	\$20,000	\$0	\$0
2023							\$97,000	\$48,500	\$0	\$48,500	\$0	\$0
Total 2019-2023							\$810,500	\$371,250	\$38,250	\$341,000	\$35,000	\$20,000

Capital Equipment Improvement Progr

Data in Year 2019

Scott County, Minnesota

Department County Sheriff - Admin

Contact Scott Haas

Type Preservation

Useful Life 5+ years

Category Capital Equipment

Status Active

Project # SHMHZ19

Project Name Radio Replacement

Description

Replace aging fleet of portable and mobile 800MHz radios used by Sheriff, Public Health, and Public Works divisions.

Justification

Multiple divisions in Scott County utilize the ARMER (800MHz) radio system for critical communication. The County currently uses 178 portable radios and 42 mobile (car mounted) radios. Regional partners have determined that the average lifespan of a portable radio is seven years. The average lifespan of a mobile radio is ten years. Using a model that spreads replacement costs out by a lifespan of eight years per portable radio and eleven years per mobile radio, \$102,108.95 is required annually to maintain the fleet. Changes in technology have eliminated options to extend the lifespan of existing radios through parts replacement. This project provides for predictable budgeting for replacement of the radio equipment as it becomes inoperable.

Expenditures	2019	2020	2021	2022	2023	Total
Misc Equipment	102,108	102,108	102,108	112,000	115,000	533,324
Total	102,108	102,108	102,108	112,000	115,000	533,324

Funding Sources	2019	2020	2021	2022	2023	Total
Levy	102,108	102,108	102,108	112,000	115,000	533,324
Total	102,108	102,108	102,108	112,000	115,000	533,324

Capital Equipment Improvement Progr

Scott County, Minnesota

Data in Year 2019

Department County Sheriff - Em Mgmt

Contact Scott Haas

Type Equipment

Useful Life 6 years

Category Capital Equipment

Status Active

Project # SYS911LOG19
Project Name Phone Logger Replacement

Description

This project funds a local or hosted option to record and store telephone and analog radio recordings for the 911 Public Safety Access Point.

Justification

Radio and telephone conversations impacting the 911 Communications Center are currently recorded to protect the legal interests of the County. In 2016, advances in technology made local recording of digital radio traffic from the ARMER (800MHz) system more complicated. The County, in partnership with Dakota County implemented a logging solution that enabled recording of the radio traffic with reduced costs. The shared solution does not currently record 911 calls or the fire and outdoor warning siren paging systems. Those recordings are maintained on a logger that resides in Scott County. Further complicating the predicability of this requirement is the future implementation of next generation 911 systems. A future phase will incorporate the ability for citizens to send videos and text messages from cell phones to 911 Dispatchers. This data will also need to be securely stored. This project will identify, purchase, and implement a solution to continue recording 911 calls. This solution would include purchase of a replacement server or implementing a transport solution and purchasing additional capacity on a hosted logger.

Expenditures	2019	2020	2021	2022	2023	Total
Replacement/Upgrade	70,000					70,000
Total	70,000					70,000

Funding Sources	2019	2020	2021	2022	2023	Total
Dedicated Funds	70,000					70,000
Total	70,000					70,000

Capital Equipment Improvement Progr

Data in Year 2019

Scott County, Minnesota

Department CS - Property & Customer Svc

Contact Jim Hentges

Type Preservation

Useful Life

Category Capital Equipment

Status Active

Project # CSGEN21819A

Project Name Aerial Photos

Description

Aerial photos are replaced every 3 years. The last flyover occurred in 2016, and the next flyover will occur in 2019.

Justification

Aerial Photos are taken in conjunction with the oblique photo project. The GIS system is updated with the most current information and is used heavily by our external users as well as internal users. The county pays approximately 1/2 of the project costs with the cities picking up the other half.

Expenditures	2019	2020	2021	2022	2023	Total
Software	45,000			45,000		90,000
Total	45,000			45,000		90,000

Funding Sources	2019	2020	2021	2022	2023	Total
Dedicated Funds	22,500			22,500		45,000
Fees	22,500			22,500		45,000
Total	45,000			45,000		90,000

Capital Equipment Improvement Progr

Scott County, Minnesota

Data in Year 2019

Department CS- Regional Training Facility

Contact Dustin Kruger

Type Preservation

Useful Life 10 years

Category Capital Equipment

Status Active

Project # RTF0210
Project Name RTF Washing Machine and Dryer

Description

Replacement of the Regional Training Facility washing machine & dryer.

Replacement of the commercial washing machine is scheduled for 2019.

Replacement of the commercial dryer is scheduled for 2020.

Justification

Both the washing machine and the dryer were purchased & installed in 1986. Both units have outlasted the typical useful life. Replacement of the existing units with more efficient models will save on energy costs/water consumption in the long term.

Expenditures	2019	2020	2021	2022	2023	Total
Misc Equipment	10,000	10,000				20,000
Total	10,000	10,000				20,000

Funding Sources	2019	2020	2021	2022	2023	Total
Department	10,000	10,000				20,000
Total	10,000	10,000				20,000

Capital Equipment Improvement Progr

Data in Year 2019

Scott County, Minnesota

Department TS - Fleet

Contact Troy Beam

Type Preservation

Useful Life

Category Capital Equipment

Status Active

Project # WCIP201901

Project Name Fleet Improvement Program

Description

Fleet Improvement Program is a documented replacement plan from 2012 -2030. These numbers are estimated from year to year to replace and add vehicles and/or equipment to our fleet.

Justification

The objective of the Fleet Improvement Plan is to maintain a safe and efficient fleet and assist the various departments and partners to plan, purchase, and maintain a quality fleet by utilizing collective data to make decisions.

Expenditures	2019	2020	2021	2022	2023	Total
Fleet	1,091,707	1,063,143	1,149,923	1,169,139	1,118,830	5,592,742
Total	1,091,707	1,063,143	1,149,923	1,169,139	1,118,830	5,592,742

Funding Sources	2019	2020	2021	2022	2023	Total
Dedicated Funds	12,500	7,500	7,500	7,500	7,500	42,500
Department	103,254	100,000	100,000	100,000	100,000	503,254
Levy	975,953	955,643	1,042,423	1,061,639	1,011,330	5,046,988
Total	1,091,707	1,063,143	1,149,923	1,169,139	1,118,830	5,592,742

2019 Fleet Replacement Plan

YEAR	MAKE	MODEL	DESCRIPTION	ASSIGNED DEPARTMENT	REPLACE IN 2019
1950	DIAM	PACK	ROAD PACKER (14 TIRES)	HIGHWAY MAINTENANCE	\$21,074
2006	TRAI	TKT4	24 FOOT DECK TRAILER - TILT BED	HIGHWAY MAINTENANCE	\$21,614
2015	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$34,969
2015	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$34,969
2015	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$34,969
2016	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$34,969
2017	FORD	EXPE	SHERIFF TRANSPORT	SHERIFF	\$53,162
2000	FORD	F350	SHOP SERVICE TRUCK	SHOP - GENERAL FLEET	\$118,877
2004	STER	7500	TANDEM AXLE DUMP TRUCK	HIGHWAY MAINTENANCE	\$278,280
2004	STER	9500	TANDEM AXLE DUMP TRUCK	HIGHWAY MAINTENANCE	\$299,894
2007	FORD	E150	CARGO VAN W/ CUSTOM INTERIOR	PROJECT DELIVERY	\$27,018
2006	FORD	E350	CARGO VAN W/ CUSTOM INTERIOR	LIBRARY	\$35,663
2013	FORD	EXPL	MARKED PATROL SQUAD - K9	SHERIFF	\$38,380
2004	JOHN	TRAC	JD COMMERCIAL 1420 MOWER	FACILITIES	\$36,744
2004	JOHN	TRAC	LAWN TRACTOR	FACILITIES	\$21,124

\$1,091,707

2020 Preliminary Fleet Replacement Plan

YEAR	MAKE	MODEL	DESCRIPTION	ASSIGNED DEPARTMENT	REPLACE IN 2020
2014	CAT	277D	SKID STEER LOADER	HIGHWAY MAINTENANCE	\$63,036
2016	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$35,315
2016	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$35,315
2016	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$35,315
2017	FORD	EXPL	MARKED PATROL SQUAD	SHERIFF	\$35,315
1990	CASE	LOAD	CASE LOADER	HIGHWAY MAINTENANCE	\$255,000
2005	CONT	PACK	90" PACKER/ROLLER	HIGHWAY MAINTENANCE	\$32,633
2002	ELGN	PELI	STREET SWEEPER	HIGHWAY MAINTENANCE	\$203,983
2006	STER	9500	TANDEM AXLE DUMP TRUCK	HIGHWAY MAINTENANCE	\$281,036
2012	FORD	SUPR	VETS BUS - SUPREME BODY E-350	VET SERVICES	\$63,301
2010	CHEV	IMPA	UNMARKED SHERIFF VEHICLE	SHERIFF	\$22,893

\$1,063,143

Capital Equipment Improvement Progr

Data in Year 2019

Scott County, Minnesota

Department TS - Physical Development

Contact Jake Balk

Type Equipment

Useful Life

Category Capital Equipment

Status Active

Project # PWGEN10019A
Project Name Hwy Construction Survey Equipment

Description

Replace Highway Construction Survey Equipment every 3-5 years. The current plan (2016) is to purchase Trimbal R10 GPS units which utilize multi-channel, multi-frequency technology to provide maximum productivity and accuracy.

Justification

The world is in constant development, the need to evolve with technology has becomes necessary. Scott County is moving towards contractor staking. We are changing our business processes to accomplish this and need to move faster based on the industry changes. We are moving from pounding stakes into the ground to checking contractor alignment and grades with a Trimble Surveying unit. By allowing the contractor to stake the projects, we can focus on assuring we are getting the quality we desire for long life terms on our road system.

Traditionally, County Highways have been constructed using County inspectors and surveyors. During busy seasons, we may have 2 or 3 person survey crews that provide slope stakes, centerline stakes, curb stakes, sub grade stakes, and class five final blue top stakes. This is a repetitive task that takes many hours of work and at times, we have had to retain consulting survey crews or inspectors to keep up. The business model for contractors is changing rapidly in how they build construction projects and we must change to provide adequate inspection. By changing our processes, we can move these 2 or 3 man survey crews to project inspectors that verify the contractor is building to our plan and specs via handheld Trimble units.

Expenditures	2019	2020	2021	2022	2023	Total
Misc Equipment	70,000					70,000
Total	70,000					70,000

Funding Sources	2019	2020	2021	2022	2023	Total
Federal / State	70,000					70,000
Total	70,000					70,000

Scott County, Minnesota
Capital Equipment Improvement Program
Data in Year 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2020			
Fiber	Administration	CSFIBER	24,500
Radio Replacement	County Sheriff - Admin	SHMHZ19	102,108
Oblique Aerial Photo	CS - Property & Customer Svc	CSGEN21820A	35,000
RTF Washing Machine and Dryer	CS- Regional Training Facility	RTF0210	10,000
Fleet Improvement Program	TS - Fleet	WCIP201901	1,063,143
Total for 2020			1,234,751
GRAND TOTAL			1,234,751

Capital Equipment Improvement Progr

Data in Year 2020

Scott County, Minnesota

Department CS - Property & Customer Svc

Contact Jim Hentges

Type Preservation

Useful Life

Category Capital Equipment

Status Active

Project # CSGEN21820A
Project Name Oblique Aerial Photo

Description

Oblique photos provide actual structure information such as building heights and areas of roofs. Oblique photos provide the line of sight and location of doors and windows for access for law enforcement. This project occurs every three years to keep our GIS system updated with current information.

Justification

Many departments utilize Oblique photos to assist in project analysis, decision making and eliminate the need to physically travel to see the specifics about a property. Highway, Natural Resources, Taxation, Zoning, Building Inspections, and Environmental Health are just a few of the departments that access oblique photos to assist with timing constraints given their workload. The County pays for the flyovers over a period of 2 years.

Expenditures	2019	2020	2021	2022	2023	Total
Consultant Services		35,000	35,000		35,000	105,000
Total		35,000	35,000		35,000	105,000

Funding Sources	2019	2020	2021	2022	2023	Total
Dedicated Funds		17,500	17,500		17,500	52,500
Fees		17,500	17,500		17,500	52,500
Total		35,000	35,000		35,000	105,000

Scott County, Minnesota
Capital Equipment Improvement Program
Data in Year 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2021			
Board Room Audio System	Administration	ADM1501	27,800
Fiber	Administration	CSFIBER	20,000
Radio Replacement	County Sheriff - Admin	SHMHZ19	102,108
Oblique Aerial Photo	CS - Property & Customer Svc	CSGEN21820A	35,000
Survey GPS Survey Equipment	CS - Property & Customer Svc	PWGEN10021A	50,000
Fleet - Portable Lifts	TS - Fleet	TS2019-1	53,000
Fleet Improvement Program	TS - Fleet	WCIP201901	1,149,923
Total for 2021			1,437,831
GRAND TOTAL			1,437,831

Capital Equipment Improvement Progr

Data in Year 2021

Scott County, Minnesota

Department Administration

Contact Tracy Cervenka

Type Preservation

Useful Life 15-20 years

Category Capital Equipment

Status Active

Project # ADM1501

Project Name Board Room Audio System

Description

Replace microphone and speaker systems (ten dais goosenecks, podium gooseneck, dual channel wireless and six wireless microphones) and the 15 existing ceiling speakers in the Board Room and hallway.

Justification

The current microphone and speaker system in the County Board Room was last replaced in 2000 and is nearing the end of its useful life. We need to plan to replace these pieces of equipment before they begin to fail.

Expenditures	2019	2020	2021	2022	2023	Total
Consultant Services			7,500			7,500
Misc Equipment			20,300			20,300
Total			27,800			27,800

Funding Sources	2019	2020	2021	2022	2023	Total
Levy			27,800			27,800
Total			27,800			27,800

Capital Equipment Improvement Progr

Scott County, Minnesota

Data in Year 2021

Department CS - Property & Customer Svc

Contact Jim Hentges

Type Preservation

Useful Life 5 years

Category Capital Equipment

Status Active

Project # PWGEN10021A
Project Name Survey GPS Survey Equipment

Description

GPS equipment for the Survey department. This is the equipment used by our Survey department for monuments, corners and all field locates. The equipment is upgraded every 5 years as to be able to stay with the existing and new satellites and technologies.

Justification

New technology allows for better reception in remote or wooded areas. GPS equipment changes every year, but the County has chosen to go on a 5 year plan to get up-to-date technology in order to be able to use additional satellites, incorporate efficiencies, and improve service delivery. Both hardware and software efficiencies are gained with each 5 year upgrade.

Expenditures	2019	2020	2021	2022	2023	Total
Software			3,000			3,000
Hardware			47,000			47,000
Total			50,000			50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Levy			50,000			50,000
Total			50,000			50,000

Capital Equipment Improvement Progr

2019 *thru* 2023

Scott County, Minnesota

Department TS - Fleet
Contact Troy Beam
Type Preservation
Useful Life 10+ years
Category Capital Equipment
Priority P-Preserve
Status Active

Total Project Cost: \$53,000

Project # TS2019-1
Project Name Fleet - Portable Lifts

Description

Replacing four portable vehicle lifts. The old lifts will be auctioned off as part of our yearly process for selling equipment. There will also be set up, delivery and some required training as part of this project.

Justification

The current lifts were purchased in 2006 and should be replaced every 10 - 15 years based on condition. By 2021 we will be at the 15 year life expectancy. Fleet Services has four portable lifts (one for each tire) that are used to provide preventative maintenance and repairs. They are designed to be portable so that they can be used anywhere in the shop.

Expenditures	2019	2020	2021	2022	2023	Total
Misc Equipment			53,000			53,000
Total			53,000			53,000

Funding Sources	2019	2020	2021	2022	2023	Total
Department			5,000			5,000
Levy			48,000			48,000
Total			53,000			53,000

Scott County, Minnesota
Capital Equipment Improvement Program
Data in Year 2022

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2022			
Fiber	Administration	CSFIBER	20,000
Radio Replacement	County Sheriff - Admin	SHMHZ19	112,000
Aerial Photos	CS - Property & Customer Svc	CSGEN21819A	45,000
Fleet Improvement Program	TS - Fleet	WCIP201901	1,169,139
Total for 2022			1,346,139
GRAND TOTAL			1,346,139

Scott County, Minnesota
Capital Equipment Improvement Program
Data in Year 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2023			
Fiber	Administration	CSFIBER	20,000
Radio Replacement	County Sheriff - Admin	SHMHZ19	115,000
Oblique Aerial Photo	CS - Property & Customer Svc	CSGEN21820A	35,000
Fleet Improvement Program	TS - Fleet	WCIP201901	1,118,830
Total for 2023			1,288,830
GRAND TOTAL			1,288,830